

2012	FUND	DEPT	NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	NA/CLS	CLS NAME	LY	APRIL ACTUAL	APRIL ACTUAL	actual vs prior	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD Y2 ESTIMATE	actual vs estimate	FY12 APPROPRIATION			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	FY08 CT IMPROV010	1145	FY08 CT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1146	FY08 CT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1147	FY08 CT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1148	FY08 CT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1866	YAWA 2011	010	PERSONAL SE	0	-1,656	0	0	0	0	0	0	2,607	0	0	2,607			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1866	YAWA 2011	011	PERSONAL SE	0	0	0	0	0	0	0	0	11,750	0	0	11,750			
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1867	ARRA SUPPLEMENT	011	PERSONAL SE	0	2,500	0	0	0	0	0	0	0	0	0	0	12,500		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1880	SUPREME-SUPER010	PERSONAL SE	PERSONAL SE	1,806	970	703,061	39%	725,460	97%	20,733	423	8,037	809	39%	8,324	90%	10,196	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1880	SUPREME-SUPER011	PERSONAL SE	PERSONAL SE	632	809	226,644	36%	249,721	36%	7,222	927	2,692	263	3%	2,850	143%	3,384	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1880	SUPREME-SUPER012	PERSONAL SE	PERSONAL SE	2,780	0	18,664	671%	7,957	236%	43,486	0	97,572	224%	124,411	78%	163,993		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1880	SUPREME-SUPER016	PERSONAL SE	PERSONAL SE	102,113	0	5,161	5%	1,238	0%	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	1995	MEDIATION AND	010	PERSONAL SE	9,452	0	0	0	0	0	0	0	105,266	0	0	0	0	149,633	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2333	FY09 DRUG COUR010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2353	FY09 CT IMPROV011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2354	FY09 CT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2354	FY09 CT IMPROV011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2356	FY09 CT IMPROV010	PERSONAL SE	PERSONAL SE	2,653	0	0	0	0	0	0	0	26,643	0	0	0	0	3,445	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2366	FY09 VIOLENCE A010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2366	FY09 VIOLENCE A011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2367	FY 08 DV DATA E010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2711	COURT IMPROV011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2711	COURT IMPROV011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2712	COURT IMPROV010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2719	DRUG COURT CL010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2723	CIP TRAINING GF010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	2726	CONTINUATION G010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5074	J ONE CRIMINAL 010	PERSONAL SE	PERSONAL SE	5,306	0	0	0	0	0	0	0	58,362	0	0	0	0	13,871	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5905	YAWA COURT PH010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5905	YAWA COURT PH011	PERSONAL SE	PERSONAL SE	1,750	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5905	YAWA COURT PH012	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5921	YAWA 2012	010	PERSONAL SE	0	2,101	0%	0	0%	0	0%	0	0	0	0	0	0	0	4,368
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	5921	YAWA 2012	011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,167
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7041	COURT TRAINING010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7041	COURT TRAINING010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7042	CIP TRAINING 10 010	PERSONAL SE	PERSONAL SE	4,163	0	0	0	0	0	0	0	35,396	0	0	0	0	0	17,902
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7043	CIP DATA 10 GRA010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7524	2010 VIOLENCE A010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	7524	2010 VIOLENCE A011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8510	FACILITIES ESCR010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8510	DEFAULT FEES 050	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8510	CIRCUIT COURT 010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8510	CIRCUIT COURT 011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8510	CIRCUIT COURT 012	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8670	CIRCUIT COURT 016	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8673	CIP BASIC 11 GRA010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8674	CIP TRAINING 11 010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8674	CIP TRAINING 11 011	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1000	SUPREME COURT	8675	CIP DATA 11 GRA010	PERSONAL SE	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1010	COURT SECURITY	2034	COURT SECURITY010	PERSONAL SE	PERSONAL SE	21,020	16,659	79%	19,503	85%	238,057	199,814	85%	219,013	91%	272,279				
2012	010	10	10	Judicial Branch	010	JUDICIAL BR	JUDICIAL BR FULL TIME PERSON	1025	COURT IMP																			

2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1000	SUPREME COURT	8670	CIRCUIT COURT	020	CURRENT EXI	0	76.453%	0	99.889%	77%	0	1,028,571%	0	998,890%	103%	1,198,668%	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1000	SUPREME COURT	8673	CIP BASIC 11	GR020	CURRENT EXI	0	266%	0	458%	58%	0	4,026%	0	4,579%	88%	5,495%	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1000	SUPREME COURT	8674	CIP TRAINING 11	020	CURRENT EXI	0	0%	0%	4%	0%	0	25%	0	42%	60%	1,110%	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1000	SUPREME COURT	8675	CIP DATA	020	CURRENT EXI	0	0%	0%	8%	0%	0	66%	0	928%	72%	5,513%	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1005	WORKERS COMP	6010	WORKERS COMP020	020	CURRENT EXI	0	0%	0%	0%	0%	0	0%	0	0%	0%	1,500%	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1010	COURT SECURITY	2034	COURT SECURIT020	020	CURRENT EXI	813	8,924%	1,098%	1,351%	166%	1%	12,840	25,787%	201%	21,330%	121%	28,480
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDU020	020	CURRENT EXI	0	0%	0%	0%	0%	0	0%	0	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	1025	COURT IMPROVEM	2722	COURT IMPROVE020	020	CURRENT EXI	0	0%	0%	0%	0%	0	0%	0	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRACURRENT EXPENSE	9999	ERP GRANTS	9756	ACTIVITY ACCT A620	020	CURRENT EXI	106,886	118,598%	1%	0%	0%	135,487%	0%	1,677,386	1,620,679%	1,641,042%	96%	2,028,560
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	0001	UNRESTRICTED 024	MAINT OTHER	0	0%	0%	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	0001	UNRESTRICTED (GWA	GW EXPENDIT	0	0%	0%	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1128	ENHANCING JUD080	OUT OF STAT	0	0%	0%	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV021	FOOD INSTITU	0	0%	0%	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV022	RENTS-LEASE	0	0%	0%	0%	0%	0	456	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV026	ORGANIZATIO	0	0%	0%	0%	0%	0	675	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV027	EQUIPMENT N	0	0%	0%	0%	0%	0	302	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV040	INDIRECT COI	0	0%	0%	0%	0%	0	744	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV041	AUDIT FUND S	0	0%	0%	0%	0%	0	117	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV070	IN STATE TRA	0	0%	0%	0%	0%	0	463	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROV080	OUT OF STAT	0	0%	0%	0%	0%	0	3,943	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV099	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV021	FOOD INSTITU	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV022	RENTS-LEASE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV030	EQUIPMENT N	0	0%	0%	0%	0%	0	11,992	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV040	INDIRECT COI	0	0%	0%	0%	0%	0	1,512	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV041	ADDITIONAL F	0	0%	0%	0%	0%	0	107	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV042	ADDITIONAL F	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV042	ADDITIONAL F	0	0%	0%	0%	0%	0	1,633	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV080	OUT OF STAT	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROV099	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV021	FOOD INSTITU	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV030	EQUIPMENT N	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV040	INDIRECT COI	0	0%	0%	0%	0%	0	5,295	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV041	ADDITIONAL F	0	0%	0%	0%	0%	0	108	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV042	ADDITIONAL F	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV070	IN STATE TRA	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV080	OUT OF STAT	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROV099	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1173	JUDICIAL BRANC037	TECHNOLOGY	15,342	95%	1%	74,489%	0%	254,966	931,506%	365%	1,237,903%	75%	1,423,507		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1738	JUDICIAL BRANC038	TECHNOLOGY	1,189	18,900%	3%	18,003%	38%	413,041	489,965%	193%	626,228%	78%	626,918		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1738	JUDICIAL BRANC039	TELECOMMUN	0	420	18,810%	0%	1,800%	0%	110,842%	0%	1,000%	61%	216,000		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1738	JUDICIAL BRANC039	TELECOMMUN	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1866	VAWA 2011_030	EQUIPMENT N	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1866	VAWA 2011_040	INDIRECT COI	0	0%	0%	0%	0%	0	3,933%	0%	0%	0%	0%	3,934	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1866	VAWA 2011_042	ADDITIONAL F	0	0%	0%	73%	0%	0	880	0%	733%	120%	480		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1866	VAWA 2011_070	IN STATE TRA	0	322%	0%	0%	0%	0	498	0%	0%	0%	0%	890	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1866	VAWA 2011_089	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEM040	INDIRECT COI	0	0%	0%	138%	0%	0	1,124%	0%	1,376%	82%	1,651		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEM070	IN STATE TRA	0	0%	0%	17%	0%	0	9%	0%	167%	5%	200		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEM099	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER022	RENTS-LEASE	4,906	4,305%	88%	2,457%	175%	111,185	105,766%	95%	55,675%	190%	70,057		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER024	MAINT OTHER	3,383	5,010%	148%	2,147%	233%	133,348	84,622%	74%	91,477%	17%	106,085		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER027	TRANSFERS T	14,330	0%	0%	19,866%	0%	99,567	77,863%	0%	95,388%	0%	96,385		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER027	TRANSFERS T	0	0%	0%	0%	0%	75	544%	723%	864%	63%	5,988		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER028	TRANSFERS T	0	0%	0%	0%	0%	44,419	23,316%	52%	15,934%	146%	23,316		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER030	EQUIPMENT N	1,499	813%	54%	2,552%	32%	137,662	107,397%	78%	234,352%	46%	353,298		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER037	TECHNOLOGY	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER038	TECHNOLOGY	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER042	TELECOMMUN	0	9,863%	3%	2,300%	32%	9,803	9,803%	0%	23,800%	0%	27,680		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER048	CONTRACTUA	0	392%	0%	0%	0%	5,821	7,662%	132%	6,628%	116%	7,662		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER049	TRANSFER TG	2,252,501	0%	0%	2,521,871%	0%	6,546,230	6,425,127%	98%	7,329,073%	88%	9,057,017		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER052	MASTERS FIC	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER057	BOOKS PERIC	41,091	46,621%	113%	37,335%	124%	558,697	514,919%	92%	510,352%	101%	547,653		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER061	UNEMPLOYME	-1,350	7,337%	0%	-8,421%	0%	8,792	108,684%	1,236%	54,857%	198%	101,347		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER066	EMPLOYEE TR	4,360	4,523%	64%	3,038%	149%	64,421	59,441%	0%	64,421%	0%	60,000		
2012	010	10	Judicial Branch	010	JUDICIAL BRALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPER068	REMUNERATI	2,380	0%	0%	3,285%	0%	12,280	5,420%	44%	16,436%	32%	20,000		
201																							

2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	0	108	0%	90	120%	108	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/057	BOOKS PERIC	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/070	SUPREME TRA	0	0	0%	0%	0	0	0%	0%	0	0	0%	1	1		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/080	OUT OF STAT	198	0	0%	0%	179	0%	900	1,287	143%	0	0%	811	159%	1,288	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GR/099	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	1,316	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A040	INDIRECT COI	0	0	0%	0%	0	0	0%	0%	0	3,024	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	1,428	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE A999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR030	EQUIPMENT N	0	14,508	0%	0%	0	0	0%	0%	0	46,316	51,516	111%	228,632	23%	302,978
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR048	CONTRACTUA	15,275	27,816	182%	39,766	10%	149,348	340,597	228%	0	0	388,790	88%	520,822		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR058	REMUNERATH	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCR999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 022	RENTS-LEASE	0	0	0%	4,238	0%	0	0	0%	0	45,375	0%	42,379	107%	50,855	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 038	TECHNOL COI	0	0	0%	336	0%	0	0	0%	0	0	3,357	0%	4,028		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 068	REMUNERATH	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 081	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 108	PROVIDER PA	0	0	0%	0%	0	801	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 010	FCLG	0	820	0%	0	0%	0	0	0%	0	0	0	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 022	RENTS-LEASE	0	27,656	0%	14,121	196%	0	0	0%	0	93,620	0%	141,211	66%	169,453	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 024	MAINT OTHER	0	2,604	0%	0	0%	13,124	20%	0	0	116,737	0%	131,244	89%	157,493	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 026	ORGANIZATI	0	450	0%	291	155%	0	0	0%	0	3,150	0%	2,905	108%	3,486	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 029	EQUIPMENT N	0	28,113	0%	28,316	0%	0	0	0%	0	231,462	0%	283,140	62%	339,790	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 057	BOOKS PERIC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 058	FULL TIME TE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 068	REMUNERATH	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 070	IN STATE TRA	0	22,438	0%	29,383	76%	0	0	0%	0	209,477	0%	293,828	71%	352,584	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 108	PROVIDER PA	0	4,501	0%	2,500	180%	0	0	0%	0	18,136	0%	25,003	73%	30,004	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 227	JURY FEES AF	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 402	COURT SERV	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8620	CIRCUIT COURT GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	0	0	0%	83	0%	100	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/026	ORGANIZATI	0	0	0%	208	0%	0	0	0%	0	799	0%	2,083	35%	2,500	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/027	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	0	150	0%	417	9%	587	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/040	INDIRECT COI	0	0	0%	886	0%	0	0	0%	0	1,627	0%	8,863	18%	10,325	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	0	0	0%	97	0%	116	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/070	IN STATE TRA	0	0	0%	258	0%	0	0	0%	0	161	0%	2,583	6%	3,100	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	0	284	0%	3,333	9%	4,000	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GR/099	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0		
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 026	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	0%	383	0%	460	
2012	010	10	Judicial Branch	010	JUDICIAL BR/ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 026	ORGANIZATI	0	0	0%	208											

2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1415	BUR PLANT/PROP N6000	SURPLUS FOOD 010	PERSONAL SE	18,833	14,609 77%	22,770 64%	20,744	168,772 81%	249,846 68%	296,195
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1415	BUR PLANT/PROP N6050	CENTRALIZED M010	PERSONAL SE	7,656	7,697 101%	8,090 95%	84,727	86,462 102%	89,531 97%	105,797
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1415	BUR PLANT/PROP N6100	SURPLUS PROPE010	PERSONAL SE	6,075	6,169 102%	6,419 96%	68,627	69,876 102%	72,515 96%	85,354
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1415	BUR PLANT/PROP N6188	STATE ENERGY 050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	17,388 0	0
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1420	FINANCIAL DATA M41370	FINANCIAL DATA 010	PERSONAL SE	135,043	131,535 97%	137,349 96%	1,496,904	1,453,657 97%	1,522,457 98%	1,801,580
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1420	FINANCIAL DATA M41370	FINANCIAL DATA 012	PERSONAL SE	7,216	7,216 100%	7,493 96%	79,679	79,679 100%	82,734 96%	97,720
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1497	STATE SURPLUS P6160	SURPLUS PROPE059	TEMP FULL TI	2,861	2,861 100%	3,412 84%	31,769	31,769 100%	37,885 84%	44,708
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSON	1499	ARRA STIMULUS AQ0887	STATE ENERGY 059	TEMP FULL TI	10,195	7,368 72%	9,856 75%	105,051	93,374 89%	101,552 92%	121,545
2012	010	14	Administrative Serv 014	ADMINISTRAT FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		1,143,943	1,070,640 94%	1,154,245 93%	12,877,917	11,876,016 93%	12,844,919 92%	15,215,738
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1400	COMMISSIONERS Q1360	BUSINESS OFFIC018	PERSONAL SE	0	2,018 0%	2,193 0%	20,710	20,710 0%	21,905 95%	26,286
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1400	COMMISSIONERS Q2327	OPEB 050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1400	COMMISSIONERS Q6823	OFFICE OF COST100	PERSONAL SE	973	1,459 150%	1,114 131%	27,768	16,318 59%	31,805 51%	35,161
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1405	DIVISION OF ACCO11310	BUREAU OF ACCO050	PERSONAL SE	1,198	0 0%	0 0%	5,277	1 0%	1 149%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1410	DIVISION OF PERSQ1044	PERSONNEL ADM050	PERSONAL SE	3,747	4,006 107%	5,725 70%	41,128	81,666 199%	62,848 130%	80,518
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1410	DIVISION OF PERSQ1049	PERSONNEL BOA050	PERSONAL SE	500	700 140%	1,173 60%	7,200	4,400 61%	15,988 26%	18,775
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N1440	BUR PLANT/PROP N050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	9,696 0%	11,982 0%
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2008	TELECOMMUNIC050	PERSONAL SE	742	0 0%	0 0%	0	0 0%	8,779 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2040	GENERAL SERV050	PERSONAL SE	11,499	12,001 104%	15,441 78%	107,041	117,260 110%	143,737 82%	144,467
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2042	FACILITIES - ASS050	PERSONAL SE	0	15,803 0%	20,917 76%	0	133,733 0%	209,171 64%	251,005
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2045	BUREAU OF COU050	PERSONAL SE	31,445	36,148 115%	37,257 97%	319,755	366,419 115%	378,856 97%	449,274
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2072	F - G BUILDING 050	PERSONAL SE	1,094	1,000 91%	1,111 90%	12,901	12,362 96%	13,099 94%	15,350
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2080	SAFETY BUILDING050	PERSONAL SE	4,319	3,132 73%	4,485 70%	45,426	35,163 77%	47,175 75%	52,649
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2081	EMERGENCY OPE050	PERSONAL SE	3,063	2,654 77%	5,050 74%	37,334	30,429 80%	48,277 89%	55,899
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2082	DMV TESTING FA050	PERSONAL SE	4,521	3,227 71%	4,485 70%	46,497	51,939 75%	60,627 82%	67,624
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2083	M - S BUILDING 050	PERSONAL SE	5,296	2,244 42%	4,524 50%	43,005	29,705 69%	36,740 81%	42,654
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2086	FIRE MARSHAL O050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2088	DOT MECHANICA050	PERSONAL SE	9,256	1,070 112%	1,608 67%	7,361	12,497 170%	12,438 100%	15,823
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2089	DOT MATERIALS 050	PERSONAL SE	2,932	2,267 101%	2,331 97%	24,841	16,668 67%	25,988 64%	30,440
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2090	MORTGAGE SERV050	PERSONAL SE	6,048	4,422 73%	5,078 70%	60,919	45,247 74%	55,247 74%	64,116
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2091	PUBLIC WORKS 050	PERSONAL SE	5,518	15,003 272%	8,665 173%	90,708	69,992 77%	142,491 159%	156,256
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2094	WALKER BUILDING050	PERSONAL SE	6,423	6,264 98%	10,949 57%	69,746	70,346 101%	118,897 59%	90,402
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2095	LONDERGAN HAL050	PERSONAL SE	1,587	2,731 172%	2,873 95%	17,493	24,505 140%	31,669 77%	36,990
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2096	JOHNSON HALL 050	PERSONAL SE	1,827	0 0%	1,018 0%	20,378	5,886 29%	11,357 52%	12,841
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2097	SPAULDING HALL050	PERSONAL SE	4,111	896 110%	910 98%	9,960	9,771 98%	11,172 87%	13,207
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2098	DEPT OF CORRE050	PERSONAL SE	8,371	2,513 27%	4,703 28%	50,381	39,366 60%	54,776 67%	49,727
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2099	UPHAM WALKER050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF050	PERSONAL SE	3,501	2,727 78%	4,098 67%	38,099	36,862 97%	44,591 83%	47,845
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N2167	OLD MILL #1 050	PERSONAL SE	1,817	819 99%	1,137 72%	8,664	8,120 94%	10,688 76%	12,854
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N3403	PRINT SHOP OPE050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	167 0%	200
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N3520	LAKES REGION CO50	PERSONAL SE	0	776 0%	2,181 36%	0	6,104 0%	21,813 28%	26,176
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N5913	FIXED M 050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	1 0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N5984	DURLE BUILDING 050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	1 0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 050	PERSONAL SE	903	1,016 113%	3,415 30%	6,127	7,224 118%	23,170 31%	30,000
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N8050	CENTRALIZED M050	PERSONAL SE	0	2,381 0%	0 0%	2,559	11,342 443%	27,040 42%	27,040
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N8100	SURPLUS PROPE050	PERSONAL SE	0	0 0%	417 0%	0	0 0%	4,167 0%	5,000
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1415	BUR PLANT/PROP N8185	STATE ADMINIST050	PERSONAL SE	0	0 0%	167 0%	0	0 0%	1,667 0%	2,000
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1420	FINANCIAL DATA M41370	FINANCIAL DATA 010	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1425	GAL CERTIFICAT050	GAL CERTIFICAT050	PERSONAL SE	1,145	1,153 101%	1,384 83%	12,700	11,377 90%	15,352 74%	17,400
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PE	1499	ARRA STIMULUS AQ0887	STATE ENERGY 050	PERSONAL SE	352	0 0%	61 0%	4,113	0 0%	71 0%	800
2012	010	14	Administrative Serv 014	ADMINISTRAT PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		104,991	128,328 122%	155,386 83%	1,125,968	1,262,486 112%	1,685,134 71%	1,904,684
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1400	COMMISSIONERS Q1042	COMMISSIONER 018	OVERTIME	0	0 0%	0 0%	0	228 0%	0 0%	900
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1400	COMMISSIONERS Q1350	BUDGET OFFICE 018	OVERTIME	773	0 0%	862 0%	10,880	2,153 20%	12,125 18%	20,000
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1400	COMMISSIONERS Q1360	BUSINESS OFFIC018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1400	COMMISSIONERS Q1375	RISK MANAGEME018	OVERTIME	0	0 0%	263 0%	0	0 0%	2,625 0%	3,160
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1405	DIVISION OF ACCO11330	FINANCIAL REPO018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1410	DIVISION OF PERSQ1044	PERSONNEL ADM018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	1,400
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N1304	PHOTOCOPY OPE018	OVERTIME	233	82 35%	247 33%	1,419	254 18%	1,500 17%	1,500
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N1415	HEALTH FACILIT018	OVERTIME	0	0 0%	0 0%	322	216 67%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2006	TELECOMMUNIC018	OVERTIME	1,043	0 0%	0 0%	10,207	-8 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2030	HEALTH FACILIT018	OVERTIME	789	24 3%	1,855 23%	15,485	32,748	39,748	41,773
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2040	GENERAL SERV018	OVERTIME	1,888	4,016 238%	1,830 219%	23,508	28,997 116%	27,175 107%	33,094
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2042	FACILITIES - ASS018	OVERTIME	466	154 33%	1,362 11%	7,934	15,510 195%	23,986 67%	25,986
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2045	BUREAU OF COU018	OVERTIME	2,099	3,318 158%	4,227 78%	22,200	35,406 159%	44,703 79%	60,500
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2051	BRIDGES HOUSE018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	700
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2080	SAFETY BUILDING018	OVERTIME	1,176	1,370 116%	1,370 1057%	9,131	10,636 116%	10,994 105%	11,812
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2081	EMERGENCY OPE018	OVERTIME	467	249 0%	470 0%	4,609	5,102 11%	4,071 8%	6,180
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2082	DMV TESTING FA018	OVERTIME	0	249 0%	0 0%	66,381 0%	655 89%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2083	M - S BUILDING 018	OVERTIME	0	0 0%	0 0%	0	1,782 0%	0 0%	3,930
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2086	FIRE MARSHAL O018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2088	DOT MECHANICA018	OVERTIME	183	292 160%	108 271%	1,921	1,703 89%	1,133 150%	1,187
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2089	DOT MATERIALS 018	OVERTIME	0	0 0%	0 0%	1,629	0 0%	0 0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT OVERTIME TOTALS	1415	BUR PLANT/PROP N2090	MORTGAGE SERV018	OVERTIME	1,451	863 94%	1,078 94%	2,679	3,572 83%	4,450 77%	4,937
2012	010	14													

2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1303	GRAPHIC SERV000	BENEFITS	77,174	7,423,97%	7,351,101%	77,174	7,423,97%	7,351,101%	74,318,97%	86,984
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1304	PHOTOCOPI OP060	BENEFITS	6,751	3,664,98%	3,662,100%	38,963	35,197,90%	38,250,92%	44,484	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1410	HILLS AVE WAR060	BENEFITS	0	0%	0%	0	0%	0	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN060	BENEFITS	1,684	0%	0%	17,631	16,945,83%	17,662,96%	20,774	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1415	HEALTH FACILITY00	BENEFITS	6,580	5,845,89%	5,845,89%	66,949	65,970,00%	47,006,01%	54,994	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N1440	PLANT - PROPER060	BENEFITS	7,008	5,465,78%	6,124,89%	69,988	52,157,15%	61,158,85%	72,106	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2006	TELECOMMUNIC060	BENEFITS	14,566	0%	0%	132,439	-1,0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN020	BENEFITS	15,061	16,324,108%	14,698,111%	178,219	155,396,87%	173,920,89%	198,996	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2040	GENERAL SERV060	BENEFITS	26,823	30,071,112%	30,572,99%	264,233	288,171,109%	301,268,96%	353,483	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2042	FACILITIES SERV060	BENEFITS	58,218	41,528,18%	41,528,18%	584,031	431,881,0%	420,611,0%	501,627	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2045	BUREAU OF COL060	BENEFITS	53,510	51,039,95%	50,055,102%	524,566	495,721,95%	490,696,101%	579,832	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2051	BRIDGES HOUSE020	BENEFITS	0	0%	0%	0	0%	0	159	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2072	F - G BUILDING 060	BENEFITS	84	76,91%	85,90%	987	946,96%	1,002,94%	1,174	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2080	SAFETY BUILDING060	BENEFITS	12,806	12,388,97%	13,467,92%	135,390	137,525,102%	142,383,97%	168,457	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2081	EMERGENCY OP060	BENEFITS	3,707	3,545,96%	3,784,94%	38,256	36,301,95%	39,046,93%	45,967	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2082	DMV TRAINING FAC060	BENEFITS	4,284	1433%	3,784,94%	33,478	40,396,121%	31,260,129%	36,564	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2083	MIL B BUILDING 060	BENEFITS	2,156	172,8%	1,172,8%	21,198	6,628	6,578	6,086	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2085	OLD LABOR BULL060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2086	FIRE MARSHAL Q060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2089	DOT MECHANICAO060	BENEFITS	3,617	2,910,80%	4,091,71%	37,850	31,433,83%	42,815,73%	49,768	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2088	DDT MATERIALS 060	BENEFITS	1,171	173,101%	2,039,85%	1,900	1,275,67%	2,255,57%	2,651	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2090	MORTGAGE SER060	BENEFITS	12,189	10,832,85%	12,168,105%	121,648	108,668,00%	121,446,60%	140,904	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2091	PUBLIC WORKS 060	BENEFITS	56,451	55,999,960%	58,922,81%	591,282	530,377,90%	617,136,96%	710,774	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2093	61 SOUTH SPRING060	BENEFITS	1,122	1,126,100%	1,126,100%	11,588	10,987,95%	11,633,94%	13,647	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2094	WALKER BUILDING060	BENEFITS	9,383	9,145,97%	9,133,100%	94,939	88,964,94%	92,414,96%	108,151	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2095	LONGERGAN HAL060	BENEFITS	4,386	4,392,100%	4,391,100%	43,996	41,392,94%	44,049,94%	51,531	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2096	JOHNSON HALL 060	BENEFITS	1,182	0%	1,125,0%	10,151	8,555,70%	11,558,74%	13,526	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2097	SPAULDING HALL060	BENEFITS	2,988	2,967,99%	2,801,106%	30,474	27,862,91%	28,563,98%	33,290	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2098	DEPT OF CORRE060	BENEFITS	334	192,0%	340,0%	3,858	3,012,0%	3,913,0%	4,594	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2099	UPHAM-WALKER060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF060	BENEFITS	5,683	5,209,92%	5,509,95%	57,542	50,307,87%	55,781,90%	65,233	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N2167	OLD MILL #1 060	BENEFITS	4,343	4,268,96%	4,252,100%	43,838	40,319,92%	42,916,94%	50,138	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N3403	PRINT SHOP OP060	BENEFITS	28,057	20,731,74%	26,479,78%	280,783	214,593,76%	264,959,81%	312,843	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N5320	LAKES REGION C060	BENEFITS	2,815	59,2%	169,35%	28,502	343,1%	1,713,20%	2,002	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N5912	EMERGENCY SUIT060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N5913	FIXED & MOBILE 060	BENEFITS	0	3,432,0%	4,666,74%	0	3,602,0%	4,675,00%	5,591	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N5968	LACONIA COTTAO060	BENEFITS	0	0%	1,871,0%	0	10,098,0%	18,706,54%	22,447	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N7886	PURCHASING AD060	BENEFITS	31,035	28,640,92%	31,109,92%	287,961	279,989,97%	288,652,97%	344,100	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 060	BENEFITS	12,618	8,980,71%	14,256,63%	127,687	94,231,74%	144,271,65%	168,914	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8050	CENTRALIZED M060	BENEFITS	4,495	4,632,103%	4,596,101%	45,882	43,809,95%	47,015,93%	54,985	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8100	SURPLUS SUPPL060	BENEFITS	3,010	2,960,99%	3,635,92%	32,643	29,327,97%	39,423,74%	45,802	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8116	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8118	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8118	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8175	TEMPORARY EM060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1415	BUR PLANT/PROP N8185	STATE ADMINIST060	BENEFITS	0	0%	13,0%	0	12,478,0%	128,9,787%	153	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1420	FINANCIAL DATA M1370	FINANCIAL DATA 060	BENEFITS	61,988	60,525,98%	59,616,102%	634,915	597,274,94%	610,644,98%	722,118	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1460	FINANCIAL DATA M4819	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1460	FINANCIAL DATA M4819	WORKERS COMP060	BENEFITS	89	89,10%	189,8%	977	870,90%	2,057,420%	2,321	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1460	COMM ON STATUS 7780	COMM ON THE S060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1440	BUR PLANT/PROP N8262	RECYCLING FUNJ060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1450	RISK MANAGEMENT8125	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1455	PUBLIC WORKS DE8155	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1460	BUR OF GENERAL S2105	LAW ENFORCEM060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1460	BUR OF GENERAL S8030	REVENUE SERV060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1465	COURT FACILITIES 8121	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1475	BUREAU OF PLANN8044	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1480	GRAPHIC SERVICE8002	PHOTOCOPIER060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1480	FACILITIES ASSET N8124	EMERGENCY BLD060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1490	FACILITIES ASSET N8129	WORKERS COMP060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1490	STATE SURPLUS R16180	STATE SURPLUS 060	BENEFITS	2,574	3,409,28%	2,547,10%	26,692	24,962,0%	28,413,0%	37,287	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	1499	ARRA STIMULUS AC0887	STATE ENERGY 060	BENEFITS	4,711	2,053,44%	4,210,45%	58,192	31,139,54%	52,007,60%	59,448	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS	9998	ERP GRANTS 9759	ACTIVITY ACCT A060	BENEFITS	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE BENEFITS TOTALS			CATEGORY TOTALS		650,356	577,955,89%	608,955,95%	6,608,478	5,769,507,87%	6,198,861,93%	7,282,226	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1400	COMMISSIONERS C0842	SW BUSINESS PF046	CONSULTANT	0	0%	20,833,0%	0	200,333,0%	250,000		
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1400	COMMISSIONERS C1042	COMMISSIONER J046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1400	COMMISSIONERS C1356	RETIREES HEALTH060	CONSULTANT	13,052	5,728,44%	20,292,28%	130,279	58,721,49%	202,548,26%	215,714	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1400	COMMISSIONERS C2327	OPEB 060	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1405	DIVISION OF ACCO11310	BUREAU OF ACCO046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1415	BUR PLANT/PROP N2040	GENERAL SERV046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1415	BUR PLANT/PROP N2042	FACILITIES - ASS046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1415	BUR PLANT/PROP N2045	BUREAU OF COL046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1415	BUR PLANT/PROP N5320	LAKES REGION C046	CONSULTANT	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1410	BUR PLANT/PROP N8686	ASSIGNMENT 27046	CONSULTANT	0	0%	16,667,0%	0	16,933,0%	166,667,10%	200,000	
2012	010	14	Administrative Serv 014	ADMINISTRATIVE CONSULTANTS TOTALS	1420	FINANCIAL DATA M1370	FINANCIAL DATA 046	CONSULTANT	7,141	1,10%	14,057,0%	0	14,057,0%	1,0%	1	
2012	010	14	Administrative Serv													

2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2082	DMV TESTING FA020	CURRENT EXI	3,912	3,423.88%	1,993.172%	24,047	11,830.49%	12,247.97%	17,695		
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2083	M - S BUILDING	CURRENT EXI	2,821	0	657.23%	2,564.26%	22,510	11,158.50%	20,544.55%	21,623	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2085	OLD LABOR BUILO20	CURRENT EXI	759	0	43.6%	221.13%	4,516	1,720.38%	1,312.131%	1,849	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2088	BUR PLANT/PROP N2088	CURRENT EXI	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2088	DOT MECHANICA020	CURRENT EXI	3,847	1,199.31%	4,862.25%	2,821.93%	13,311	16,598.52%	20,654	20,654	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2089	DOT MATERIALS020	CURRENT EXI	3,600	589.164%	2,022.91%	3,471	4,137.119%	1,950.212%	8,405	8,405	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2090	MORTON BUILD020	CURRENT EXI	6,088	7,712.127%	5,268.146%	35,245	38,292.109%	30,497.126%	44,310	44,310	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2091	PUBLIC WORKS020	CURRENT EXI	2,448	15,106.530%	2,059.734%	5,530	34,974.63%	40,014.87%	49,946	49,946	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2093	61 SOUTH SPRING020	CURRENT EXI	1,295	253.17%	677.37%	12,831	5,355.42%	5,806.92%	6,200	6,200	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2094	WALKER PARK020	CURRENT EXI	3,292	6,312.61%	3,210.26%	13,062	29,992.61%	31,062	31,062	31,062	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2095	LONDERGAN HALL020	CURRENT EXI	1,613	-19.11%	79%	14,076	7,662.54%	6,926.111%	7,731	7,731	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2096	JOHNSON HALL	CURRENT EXI	1,546	1,308.85%	1,340.98%	6,891	7,899.115%	5,974.132%	10,003	10,003	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2097	DEPTDUNG HALL020	CURRENT EXI	846	0%	405.0%	7,704	3,418.44%	3,692.93%	4,236	4,236	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2098	SAULF. OF JUSTIC020	CURRENT EXI	2,092	27.1%	1,311.2%	11,604	10,913.81%	8,463.129%	11,068	11,068	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2099	UPHAM WALKER020	CURRENT EXI	0	0%	0%	300	65.22%	558.12%	803	803	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2106	LEONARD WALKER020	CURRENT EXI	1,391	6,143.442%	1,265.474%	12,998.78%	10,998.78%	15,374	15,374	15,374	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N2167	BUR PLANT/PROP N2167	CURRENT EXI	1,211	0	76%	15,850	10,647.56%	10,778	10,778	10,778	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N3403	PRINT SHOP OPE020	CURRENT EXI	25,526	30,288.119%	4,203.75%	24,455	283.02116%	384,658.74%	485,837	485,837	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5320	LAKES REGION O20	CURRENT EXI	3,740	1,539.41%	2,963.52%	26,223	3,776.14%	20,917.18%	23,900	23,900	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5913	FIXED & MOBILE	CURRENT EXI	0	117.0%	81.144%	0	714.0%	808.88%	970	970	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5914	SHERIFF REIMB020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5965	HUNTRESS HALL020	CURRENT EXI	0	0%	0%	0	0%	1,500	1,500	1,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5967	TOBEY BUILDING020	CURRENT EXI	0	0%	583.0%	0	0%	5,827.0%	6,400	6,400	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N5968	LACONIA COTTA020	CURRENT EXI	0	0%	700.0%	0	587.0%	7,000.8%	8,400	8,400	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N7886	PURCHASING AD020	CURRENT EXI	1,996	1,204.60%	1,104.109%	26,763	13,992.52%	14,806.95%	15,925	15,925	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8000	SURPLUS FOOD	CURRENT EXI	327	123.38%	381.32%	6,078	9,758.161%	7,076.138%	10,099	10,099	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8050	CENTRALIZED M020	CURRENT EXI	198,715	197.471.99%	212,355.93%	1,718,279	1,495,563.87%	1,836,224.81%	2,281,124	2,281,124	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8100	SURPLUS PROPE020	CURRENT EXI	12,377	0	0%	10,246.0%	25,246	22,375.89%	20,899.107%	22,375	22,375
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8116	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8118	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8175	TEMPORARY EM020	CURRENT EXI	0	0%	19.0%	0	0%	188.0%	225	225	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8185	STATE ADMINIST020	CURRENT EXI	6,202	0%	6,633.0%	32,836	41,133.125%	35,117.117%	42,844	42,844	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1415	BUR PLANT/PROP N8686	ASSET MONETI20	CURRENT EXI	0	0%	3,125.0%	0	950.0%	31,250.3%	37,500	37,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1420	FINANCIAL DATA M1370	FINANCIAL DATA	CURRENT EXI	1,356	340.25%	394.86%	14,804	2,467.17%	1,303.57%	6,085	6,085	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1420	FINANCIAL DATA M8119	FINANCIAL DATA	CURRENT EXI	0	0%	0%	0	0%	0	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1425	GAL CERTIFICAT1770	GAL CERTIFICAT020	CURRENT EXI	155	92.559%	86.106%	2,419	8,767.65%	4,345.65%	1,872	1,872	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1430	COMM ON STATUS 7780	COMM ON THE S020	CURRENT EXI	0	0%	0%	14	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1440	BUR PLANT/PROP N8262	RECYCLING FUN020	CURRENT EXI	1,049	4,714.450%	1,354.348%	17,569	12,714.72%	22,691.56%	31,700	31,700	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1450	RISK MANAGEMENT0125	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1455	PUBLIC WORKS DE1815	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1460	BUR OF GENERAL S2105	LAW ENFORC020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1460	BUR OF GENERAL S8030	VENDING MACH020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1465	COURT FACILITIES 8121	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1475	BUREAU OF PLANN8044	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1480	GRAPHIC SERVICE8002	PHOTOCOPIER I020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1490	FACILITIES ASSET N3144	EMERGENCY BLD020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1490	FACILITIES ASSET N8129	WORKERS COMP020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1497	STATE SURPLUS 8199	SURPLATE SURPL020	CURRENT EXI	1,020	223.222%	759.28%	6,237	6,983.111%	4,688.148%	7,000	7,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	1499	ARPA STIMULUS AC0887	STATE ENCRY 8020	CURRENT EXI	106	32.30%	158.20%	2,237	408.18%	3,328.12%	3,490	3,490	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE	9998	ERP GRANTS	ACTIVITY ACCT 0020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT CURRENT EXPENSE TOTALS			CATEGORY TOTALS		815,476	355,067.44%	394,106.90%	5,467.323	2,714,946.50%	3,282,858.83%	4,135,784	4,135,784	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS C0824	COMMODITY ASS041	AUDIT FUND S	0	0%	0%	68	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS C0824	COMMODITY ASS072	GRANTS FEDR	0	0%	0%	148,999	823.1%	823.100%	823	823	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS C0824	COMMODITY ASS073	FCLG	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS P9399	SW BUSINESS P9399	FCLG	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_030	EQUIPMENT N	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_037	TECHNOLOGY	0	0%	167.0%	0	0%	1,667.0%	2,000	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_038	TECHNOLOGY	0	0%	167.0%	0	0%	1,667.0%	2,000	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_039	TELECOMMUN	0	0%	167.0%	0	0%	1,667.0%	2,000	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_042	TRANSFER TO	0	0%	0%	3,750	0%	3,750	3,750	3,750	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_066	EMPLOYEE TR	0	0%	21.0%	0	0%	208.0%	250	250	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_070	IN STATE TRA	0	85.0%	0%	293	448.153%	1,365.33%	1,825	1,825	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_080	OUT OF STAT	0	0%	83.0%	0	0%	833.0%	1,000	1,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1042	COMMISSIONER_999	FCLG	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR026	ORGANIZATIO	0	0%	0%	11,000	11,000.100%	11,000.100%	11,000	11,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR029	TRANSFER TO	0	0%	31.0%	0	3,750	3,750.120%	3,750	3,750	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR083	OTHER PERS	0	0%	0%	0	0%	0	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR103	CONTRACTS I	6,532	0%	8,610.0%	19,750	12,172.69%	23,396.52%	39,118	39,118	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR204	SETTLEMENT	0	0%	1,396.082	187,500.13%	168,965.111%	187,900	187,900		
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR205	FIREMENS RE	6,000	0%	6,000.0%	6,000	6,000.0%	6,000.0%	6,000	6,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR207	GOVERNORS	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR208	FEDERAL FUN	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR209	GOVERNORS	0	0%	0%	0	0%	0%	0	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1302	SPECIAL DISBUR213	CONCORD FIR	0	0%	0%	125,000	125,000.100%	125,000.100%	125,000	125,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT ALL OTHER	1400	COMMISSIONERS Q1											

2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1410	HILLS AVE WAR030	EQUIPMENT N	0	0	0%	31	0%	0	0%	0	0%	313	0%	375
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1410	HILLS AVE WAR039	TELECOMMUN	0	115	0%	83	138%	0	896	0%	833	107%	1,000	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1410	HILLS AVE WAR048	CONTRACTUA	795	263	33%	985	27%	10,475	11,900	114%	12,985	92%	17,045	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1410	HILLS AVE WAR059	CONTRACTS	0	2,178	0%	1,093	39%	0	8,528	0%	10,948	78%	13,198	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN039	TELECOMMUN	0	44	0%	31	148%	0	222	0%	313	71%	375	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN070	IN STATE TRA	0	0	0%	44	10%	0	233	0%	435	54%	522	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1411	BUREAU OF PLAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1415	HEALTH FACILIT	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1415	HEALTH FACILIT	TELECOMMUN	0	86	0%	58	148%	0	434	0%	583	74%	700	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1415	HEALTH FACILIT	IN STATE TRA	0	0	0%	0	0%	178	0	0%	151	0%	151	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1415	HEALTH FACILIT	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	RENTS-LEASE	4	0	0%	6	0%	37	25	67%	47	52%	60	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1,050	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	TELECOMMUN	0	95	0%	88	108%	0	743	0%	875	85%	1,050	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	IN STATE TRA	14	76	534%	120	63%	74	703	746%	628	112%	800	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N1440	PLANT - PROPER	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	RENTS-LEASE	0	0	0%	0	0%	936	0	0%	7	0%	9	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	TRANSFER TG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	IN STATE TRA	0	0	0%	0	0%	44	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2006	TELECOMMUNIC	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	RENTS-LEASE	229	46	20%	252	181%	1,199	864	72%	1,320	65%	1,500	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	HEAT ELECTR	210,837	125,440	59%	222,006	57%	1,672,631	1,489,233	89%	1,761,240	85%	2,059,815	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	EQUIPMENT N	768	0	0%	714	0%	13,107	2,349	18%	12,185	19%	14,457	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	TECHNOLOGY	0	0	0%	625	0%	0	349	0%	6,250	61%	7,500	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	TELECOMMUN	0	538	0%	675	80%	0	4,269	74%	6,750	61%	8,100	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	OWN FORCES	245	2,083	0%	25,470	31%	6,162	12,245	199%	5,877	208%	13,550	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	CONTRACTUA	41,619	7,919	19%	67,500	74%	275,352	142,972	52%	168,515	85%	216,024	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	IN STATE TRA	25	0	0%	14	0%	451	251	56%	251	100%	251	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	CONTRACTS I	0	23,504	0%	17,133	137%	0	156,704	0%	171,331	91%	205,597	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	BUILDING USE	0	0	0%	0	0%	978,886	978,886	100%	978,886	100%	978,886	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2030	HEALTH - HUMAN	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	RENTS-LEASE	400	114	28%	390	40%	1,530	1,292	85%	1,510	95%	1,757	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	HEAT ELECTR	106,195	48,381	46%	88,110	55%	739,452	534,303	72%	613,525	87%	711,433	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	MAINT OTHER	0	0	0%	0	0%	53	0	0%	1,250	0%	1,250	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	EQUIPMENT N	0	0	0%	519	0%	0	0	0%	5,186	0%	6,223	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	TECHNOLOGY	0	0	0%	25	0%	0	0	0%	250	0%	300	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	TELECOMMUN	0	719	0%	833	96%	0	5,556	0%	8,333	67%	10,000	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	OWN FORCES	397	3,002	757%	403	744%	9,573	8,199	86%	9,731	84%	10,717	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	CONTRACTUA	37,245	6,737	18%	67,510	104%	347,432	623,221	179%	629,571	99%	829,780	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	IN STATE TRA	241	242	100%	247	98%	3,292	3,449	105%	3,376	102%	3,950	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	CONTRACTS	0	6,187	0%	5,785	91%	46,801	57,850	91%	57,850	91%	69,420	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2040	GENERAL SERV	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	RENTS-LEASE	0	12	0%	0	0%	288	0	0%	500	2%	500	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	HEAT ELECTR	191,010	39,521	21%	251,892	16%	1,316,255	929,663	71%	1,735,791	54%	1,994,662	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	EQUIPMENT N	0	0	0%	0	0%	319	320	100%	43,785	1%	57,765	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	TELECOMMUN	0	1,559	0%	1,625	99%	0	13,476	0%	16,230	83%	19,500	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	ADDITIONAL F	54,566	13,255	25%	65,085	91%	54,566	35,527	65%	65,088	55%	92,471	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	OWN FORCES	4,632	0	0%	4,160	0%	68,741	83,243	92%	61,746	102%	63,245	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	CONTRACTUA	298,308	26,700	91%	135,419	20%	176,283	438,963	249%	814,440	54%	1,059,264	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	RENUMERATE	0	0	0%	0	0%	7,000	3,000	43%	3,000	100%	3,000	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	IN STATE TRA	186	0	0%	1,474	0%	690	1,717	249%	5,464	31%	5,500	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRALL OTHER	1415	BUR PLANT/PROP N2042	FACILITIES - ASS	CONTRACTS I	0	1,794	0%	4,513	44%	0	19,498	0%	45,125	43%	54,150	

2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA024	MAINT OTHER	0	0	0%	44	0%	0	0	0%	442	0%	530	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA030	EQUIPMENT N	0	0	0%	193	0%	0	0	0%	1,927	0%	2,312	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA039	TELECOMMUN	0	197	0%	159	124%	0	846	0%	1,590	53%	1,908	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA032	OWN FORCES	0	473	0%	521	110%	521	27	100%	125	22%	1,125	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA048	CONTRACTUA	1,905	174	9%	3,294	55%	16,066	521	100%	27,789	121%	32,897	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA103	CONTRACTS I	0	3,195	0%	1,758	182%	0	14,252	0%	17,577	81%	21,092	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2082	DMV TESTING FA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	022	RENTS-LEASE	5	0	0%	9	0%	47	15	32%	83	18%	100
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	023	HEAT ELECTR	14,646	15	0%	14,272	07%	134,530	127	100%	131,096	97%	151,737
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	039	TELECOMMUN	0	107	0%	131	82%	0	821	0%	1,313	63%	1,575
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	047	OWN FORCES	0	0	0%	0	0%	3,041	596	20%	1,211	49%	1,306
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	048	CONTRACTUA	2,563	375	15%	1,642	23%	14,684	14,617	100%	9,406	155%	24,782
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	070	IN STATE TRA	0	22	0%	0	0%	497	140	28%	300	37%	300
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	103	CONTRACTS I	0	1,947	0%	992	196%	0	8,526	0%	9,017	86%	11,900
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	999	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L023	HEAT ELECTR	1,799	1,252	70%	1,494	84%	16,916	13,189	78%	14,046	94%	15,893
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	626	0%	751
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L047	OWN FORCES	0	114	0%	149	177%	977	225	70%	248	69%	248
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L048	CONTRACTUA	0	100	16%	666	63%	13,022	11,810	91%	13,860	85%	15,404
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L103	CONTRACTS I	0	1,940	0%	1,050	185%	0	8,852	0%	10,495	84%	12,594
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2085	OLD LABOR BUI	L999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2086	FIRE MARSHAL	Q023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2086	FIRE MARSHAL	Q030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2086	FIRE MARSHAL	Q047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2086	FIRE MARSHAL	Q048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2086	FIRE MARSHAL	Q070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A022	RENTS-LEASE	5	0	0%	9	0%	47	35	74%	83	42%	100
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A023	HEAT ELECTR	39,295	12,959	33%	33,970	38%	137,514	109,565	80%	118,881	92%	138,102
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A30	EQUIPMENT N	0	218	0%	0	0%	9,305	9,478	102%	16,266	58%	26,555
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A39	TELECOMMUN	0	82	0%	83	99%	0	748	0%	833	90%	1,000
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A035	OWN FORCES	0	769	0%	440	1	1,769	0%	1,769	0%	2,600	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A048	CONTRACTUA	828	287	46%	1,132	25%	7,964	4,507	57%	14,359	31%	17,150
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A103	CONTRACTS I	0	364	0%	387	94%	0	3,276	0%	3,865	85%	4,638
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2088	DOT MECHANICA	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	023	HEAT ELECTR	12,429	5,757	46%	17,263	33%	69,968	66,811	95%	97,186	69%	109,617
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	709	0%	709
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	039	TELECOMMUN	0	71	0%	50	142%	0	415	0%	500	83%	600
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	048	CONTRACTUA	485	263	54%	1,149	23%	9,608	17,211	174%	23,482	73%	24,219
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	103	CONTRACTS I	0	0	0%	254	0%	0	770	0%	2,537	30%	3,044
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2089	DOT MATERIALS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L022	RENTS-LEASE	20	82	0%	42	0%	198	135	70%	416	52%	499
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L023	HEAT ELECTR	42	24,169	56%	27,843	07%	278,437	243,710	78%	329,915	74%	372,616
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L030	EQUIPMENT N	585	0	0%	608	0%	3,794	0	0%	3,942	0%	3,942
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L039	TELECOMMUN	0	131	0%	121	108%	0	627	0%	1,208	52%	1,450
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L047	OWN FORCES	21	0	0%	91	0%	9,091	3,332	37%	3,873	86%	3,873
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L048	CONTRACTUA	3,565	1,372	38%	3,901	35%	47,427	41,875	88%	51,909	81%	65,807
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2090	MORTON BUI	L999	CONTRACTS I	0	607	0%	1,227	0%	5,460	0	0%	12,273	44%	14,748
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0022	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0022	RENTS-LEASE	114	0	0%	122	0%	1,155	678	59%	1,234	55%	1,600
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0025	STATE OWNE	17,191	11,905	69%	17,910	66%	49,505	27,767	56%	51,576	54%	51,576
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0030	EQUIPMENT N	21,075	0	0%	7,900	0%	21,075	0	0%	7,900	0%	7,900
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0037	TECHNOLOGY	0	0	0%	300	0%	0	0	0%	3,001	0%	3,601
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0039	TELECOMMUN	0	1,468	0%	1,167	126%	0	8,046	0%	11,667	69%	14,000
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0049	TRANSFER TC	0	0	0%	0	0%	15,850	0	0%	15,850	0%	31,700
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP	N2091	PUBLIC WORKS	0070												

2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC030	EQUIPMENT N	0	0	0%	46	0%	0	0%	0	455	0%	546	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC039	TELECOMMUN	0	147	0%	126	116%	0	1,028	0%	1,262	81%	1,514	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC047	OWN FORCES	0	0	0%	0	0%	3,064	2,247	73%	2,266	99%	2,288	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC070	CONTRACTU	1,517	984	65%	4,708	483%	16,310	50,103	577%	50,594	97%	54,619	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC200	BUILDING USE	0	1,497	0%	771	194%	0	7,202	0%	7,710	93%	9,252	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2098	DEPT. OF JUSTIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2099	UPHAM-WALKER023	HEAT ELECTR	381	1,496	392%	803	186%	5,062	12,425	245%	10,667	116%	13,072	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2099	UPHAM-WALKER029	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2099	UPHAM-WALKER048	CONTRACTU	367	47	13%	1,202	24%	1,879	1,566	83%	6,154	25%	7,574	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2099	UPHAM-WALKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF022	RENTS-LEASE	5	0	0%	18	0%	47	35	74%	172	20%	208	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF023	HEAT ELECTR	69	10,466	15,135%	103	10,180%	98,302	108,647	1111%	146,152	74%	146,336	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF030	EQUIPMENT N	0	0	0%	116	0%	0	0	0%	1,156	0%	1,387	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF039	TELECOMMUN	0	40	0%	21	194%	0	189	0%	208	91%	250	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF048	CONTRACTU	2,089	6,055	290%	4,735	128%	26,311	25,808	98%	59,639	43%	68,691	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF101	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF102	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF103	CONTRACTS I	0	1,930	0%	1,801	107%	0	7,720	0%	18,013	43%	21,615	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2106	LEGISLATIVE OF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	022	RENTS-LEASE	16	0	0%	33	0%	147	110	75%	304	36%	369
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	023	HEAT ELECTR	2,593	0	0%	2,193	0%	59,212	29,360	50%	50,084	59%	54,860
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	030	EQUIPMENT N	0	0	0%	0	0%	1,107	330	30%	610	54%	1,552
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	039	TELECOMMUN	0	17	0%	183	9%	0	34	0%	1,828	21%	2,193
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	047	OWN FORCES	0	0	0%	0	0%	1,777	979	55%	2,864	34%	3,994
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	048	CONTRACTU	567	358	63%	999	36%	8,705	6,328	73%	15,335	41%	23,160
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	375	0%	450
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	072	GRANTS FEDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	103	CONTRACTS I	0	840	0%	612	57%	0	4,817	0%	6,116	7%	7,339
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	200	BUILDING USE	0	0	0%	0	0%	33,500	33,500	100%	33,500	100%	33,500
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	57,112	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF022	RENTS-LEASE	5,655	8,905	157%	6,691	133%	57,112	57,644	101%	67,569	85%	82,817	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF024	MAINT OTHER	11,516	5,159	45%	20,407	25%	82,008	86,743	106%	145,323	60%	163,990	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF028	TRANSFERS I	1,488	2,078	140%	2,216	94%	11,945	9,019	75%	17,787	51%	22,360	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF030	EQUIPMENT N	0	498	0%	498	0%	4,000	4,000	100%	15,500	4%	15,500	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF037	TECHNOLOGY	0	0	0%	167	0%	0	5,007	68%	1,667	30%	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF038	TECHNOLOGY	0	0	0%	983	0%	0	4,656	0%	9,833	47%	11,850	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF039	TELECOMMUN	0	223	0%	221	101%	0	2,208	101%	2,208	101%	2,650	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF044	ADDITIONAL F	26,761	7,432	28%	30,432	24%	41,331	25,534	62%	47,001	54%	60,798	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	8,333	0%	10,000	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF070	OWN FORCES	0	67	0%	67	0%	0	0	0%	667	0%	800	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	83	0%	100	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF103	CONTRACTS I	0	0	0%	17	0%	199	0%	177	119%	200	0%	200
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N3403	PRINT SHOP OF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	417	0%	500	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C023	HEAT ELECTR	1,016	27,096	2,666%	1,365	1,985%	88,593	69,745	79%	118,995	59%	133,827	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C030	EQUIPMENT N	0	0	0%	215	0%	0	0	0%	2,146	0%	2,575	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C039	TELECOMMUN	0	69	0%	196	35%	0	484	0%	1,963	25%	2,355	
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRATL OTHER	1415	BUR PLANT/PROP N5320	LAKES REGION C047	OWN FORCES</												

2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD066	EMPLOYEE TR	0	0	0%	25	0%	0	0%	0	0%	250	0%	300
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD069	PROMOTIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD070	IN STATE TRA	31	0	0%	24	0%	168	0	57	34%	134	42%	150
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD103	OUT OF STAT	0	0	0%	0	0%	0	0	0	0%	4	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD103	CONTRACTS I	0	0	0%	475	0%	0	0	5,700	0%	1,940	120%	5,700
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N7886	PURCHASING AD999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 022	RENTS/LEASE	118	118	100%	113	105%	1,127	1,221	108%	1,075	114%	1,300	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 024	MAINT OTHER	0	0	0%	83	0%	0	545	0%	833	65%	1,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 026	ORGANIZATIO	0	0	0%	0	0%	102	102	100%	125	82%	125	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 028	TRANSFERS I	3,534	9,350	265%	5,761	152%	50,590	40,586	90%	82,471	93%	105,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 039	TELECOMMUN	0	415	0%	375	111%	0	0	0%	3,750	0%	4,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 040	INDIRECT COI	0	0	0%	583	0%	-5,153	0	0%	5,833	0%	7,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 042	ADDITIONAL F	5,662	0	0%	8,596	0%	19,451	7,436	38%	29,531	25%	36,445	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	83	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 072	GRANTS FEDI	603	0	52%	560	93%	5,047	4,090	77%	4,687	87%	5,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	400	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 203	PROCESSING	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8000	SURPLUS FOOD 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M022	RENTS/LEASE	0	0	0%	0	0%	1,954	2,471	126%	3,100	80%	3,100	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M024	MAINT OTHER	0	0	0%	0	0%	10,380	10,693	103%	11,313	95%	12,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M039	TELECOMMUN	0	78	0%	0	0%	0	363	0%	613	59%	735	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M103	CONTRACTS I	0	0	0%	10	0%	0	0	0%	104	0%	125	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8050	CENTRALIZED M199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE022	RENTS/LEASE	50	15	30%	92	18%	495	415	84%	922	45%	1,199	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE100	MAINT OTHER	77	0	0%	67	0%	806	1,308	192%	1,451	97%	1,623	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	667	0%	800	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE026	ORGANIZATIO	0	0	0%	0	0%	700	1,000	100%	1,000	70%	1,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE030	EQUIPMENT N	0	0	0%	0	0%	8,845	0	0%	55,400	0%	55,400	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE039	TELECOMMUN	0	46	0%	38	122%	0	254	0%	375	68%	450	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE040	INDIRECT COI	0	0	0%	0	0%	4,000	0	0%	4,000	0%	4,700	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE042	ADDITIONAL F	1,806	0	0%	2,985	0%	4,096	0	0%	6,750	0%	9,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE070	IN STATE TRA	0	0	0%	13	0%	0	0	0%	125	0%	150	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE072	GRANTS FEDI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE080	OUT OF STAT	18	0	0%	91	0%	162	67	41%	817	8%	1,000	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE102	CONTRACTS I	0	0	0%	2	0%	0	0	0%	21	0%	25	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE103	CONTRACTS I	0	0	0%	63	0%	0	0	0%	625	0%	750	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8100	SURPLUS PROPE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8116	WORKERS COMP062	WORKERS CC	8,287	0	0%	3,701	0%	10,574	32	94%	4,735	69%	32,948	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8116	WORKERS COMP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8118	WORKERS COMP062	WORKERS CC	0	0	0%	43	0%	0	0	0%	431	0%	517	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8118	WORKERS COMP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM029	INTRA-AGENC	0	0	0%	1,330	0%	0	0	0%	13,300	90%	15,960	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM041	AUDIT FUND S	0	0	0%	0	0%	125	136	108%	350	38%	350	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM072	GRANTS FEDI	13,116	15,506	118%	26,119	59%	105,517	90,552	86%	210,125	43%	317,239	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM103	CONTRACTS I	0	0	0%	15	0%	0	0	0%	146	0%	175	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8175	TEMPORARY EM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8185	STATE ADMINIS024	MAINT OTHER	0	3,703	0%	875	423%	0	5,936	0%	8,750	68%	10,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8185	STATE ADMINIS039	EQUIPMENT N	0	0	0%	0	0%	18,554	9	17%	21,177	46%	21,177	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8185	STATE ADMINIS039	TELECOMMUN	0	0	0%	54	0%	0	643	0%	542	119%	650	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8185	STATE ADMINIS041	AUDIT FUND S	0	0	0%	0	0%	91	108	119%	108	100%	108	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8185	STATE ADMINIS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8686	ASSET MONETIZ070	IN STATE TRA	0	0	0%	1,042	0%	30	0	0%	10,417	0%	12,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8686	ASSET MONETIZ103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1415	BUR PLANT/PROP N8686	ASSET MONETIZ070	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 022	RENTS/LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 024	MAINT OTHER	505,289	0	0%	0	0%	644,177	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 027	TRANSFERS I	179,852	135,531	75%	164,032	83%	1,872,718	1,268,423	68%	1,707,994	74%	2,248,119	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 037	TECHNOLOGY	100	0	0%	583	0%	5,346	994	195%	31,171	37%	32,500	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 038	TECHNOLOGY	140	0	0%	8,614	0%	1,525	91	233	5,983%	93,811	97%	670,340
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL DATA M1370	FINANCIAL DATA 039	TELECOMMUN	0	1,307	0%	1,496	87%	0	6,769	0%	14,958	45%	17,950	
2012	010	14	Administrative Serv 014	ADMINISTRAT	ALL OTHER	1420	FINANCIAL														

2012	010	14	Administrative Serv 014	ADMINISTRAT	1497	STATE SURPLUS P#1610	SURPLUS PROP#047	OWN FORCES	0	0%	0%	42	309.742%	47	659%	650
2012	010	14	Administrative Serv 014	ADMINISTRAT	1497	STATE SURPLUS P#1610	SURPLUS PROP#048	CONTRACTU	243	176.72%	396.44%	1,266	2,417.117%	2,064	117%	2,663
2012	010	14	Administrative Serv 014	ADMINISTRAT	1497	STATE SURPLUS P#1610	SURPLUS PROP#049	TRANSFER TO	0	43.127 0%	0%	57,430	96,120.36%	59,789.94%	73,500	73,500
2012	010	14	Administrative Serv 014	ADMINISTRAT	1497	STATE SURPLUS P#1610	SURPLUS PROP#050	CONTRACTS	0	100%	411%	2,980	4,167.72%	4,167.72%	5,000	5,000
2012	010	14	Administrative Serv 014	ADMINISTRAT	1497	STATE SURPLUS P#1610	SURPLUS PROP#999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #030	EQUIPMENT N	0	0%	343.0%	0	0%	3,428.0%	4,113	4,113
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #037	TECHNOLOGY	0	0%	0%	2,194	0%	1,409.0%	1,409	1,409
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #038	TECHNOLOGY	0	0%	442.0%	0	0%	4,417.0%	5,300	5,300
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #040	ADDITIONAL E	2,411	2,198%	0	9,410	0%	9,355.0%	12,401	12,401
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #070	IN STATE TRA	20	14.68%	613.2%	149	81.54%	4,480.2%	5,431	5,431
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	STATE ENERGY #999	FCLG	0	0%	0%	0	0%	0%	0	0
2012	010	14	Administrative Serv 014	ADMINISTRAT	1499	ARRA STIMULUS AQ0887	CATEGORY TOTALS		6,471,999	6,923,448.82%	9,391,981.74%	77,264,859	77,467,064.100%	91,734,478.84%	101,487,422	101,487,422
2012	010	14	Administrative Serv 014	ADMINISTRAT	11,220,461	9,077,356.81%	11,785,878.77%		11,220,461	9,077,356.81%	11,785,878.77%	103,595,541	99,385,099.96%	116,617,047.85%	131,074,029	131,074,029
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	OFFICE OF THE CO2500	OFFICE OF COM#011	PERSONAL SE	5,640	5,741.102%	5,962.98%	61,942	63,146.102%	65,479.96%	77,547	77,547
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	OFFICE OF THE CO2500	OFFICE OF COM#011	PERSONAL SE	7,592	7,592.00%	7,886.93%	83,507	83,507.00%	86,720.00%	102,487	102,487
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	DIV OF WEIGHTS & 2133	DIV WEIGHTS - M010	PERSONAL SE	23,669	15,845.67%	15,855.100%	195,121.71%	195,121.71%	216,793	216,793	
2012	010	18	Agriculture Dept Of	AGRICULTURE	1810	DIV OF REGULATOR2600	DIV REGULATOR#10	PERSONAL SE	10,278	10,278.100%	6,799.151%	195,329	115,158.59%	129,206.89%	142,803	142,803
2012	010	18	Agriculture Dept Of	AGRICULTURE	1815	PRODUCT AND SCA2605	PRODUCT - SCA#10	PERSONAL SE	0	0%	0%	74,331	21,932.29%	49,633	49,633	
2012	010	18	Agriculture Dept Of	AGRICULTURE	1815	PRODUCT AND SCA2605	PRODUCT - SCA#059	TEMP FULL TI	0	4.755 0%	5,259.90%	0	14,265.0%	52,585.27%	63,102	63,102
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12700	DIV ANIMAL INDUJ#10	PERSONAL SE	11,813	11,036.93%	10,049.110%	131,412	121,561.93%	111,791.109%	149,307	149,307
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12700	DIV ANIMAL INDUJ#11	PERSONAL SE	8,028	8,028.00%	8,623.93%	84,848	86,308.04%	91,153.97%	108,378	108,378
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12700	ANIMAL POPULA10	PERSONAL SE	18	2,469.100%	2,535.37%	23,378	27.1104%	28,129.69%	33,239	33,239
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	PESTICIDE REGULA2137	PESTICIDE CONT#10	PERSONAL SE	19,790	16,760.85%	17,609.95%	217,874	190,835.88%	193,863.98%	229,800	229,800
2012	010	18	Agriculture Dept Of	AGRICULTURE	1830	PESTICIDE REGULA2140	PESTICIDE MANA#010	PERSONAL SE	7,557	7,557.100%	7,877.96%	83,625	84,027.100%	87,166.96%	102,920	102,920
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT2135	DIVISION OF PLA#10	PERSONAL SE	8,373	8,373.100%	5,456.153%	146,112	88,517.61%	95,207.93%	106,119	106,119
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT2147	APIARY INSPECT#10	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 2143	CAPS PROGRAM #10	PERSONAL SE	3,752	3,752.100%	5,127.73%	34,669	45,453.13%	47,383.96%	57,638	57,638
2012	010	18	Agriculture Dept Of	AGRICULTURE	1850	AGRICULTURAL DE2810	DIV AGRICULTURAL DE2810	PERSONAL SE	4,490	4,490.00%	4,685.04%	49,389	49,389.00%	51,318.96%	60,649	60,649
2012	010	18	Agriculture Dept Of	AGRICULTURE	1850	AGRICULTURAL DE2810	DIV AGRICULTURAL DE2810	PERSONAL SE	5,697	5,697.100%	5,914.96%	63,286	63,286.100%	65,680.96%	77,509	77,509
2012	010	18	Agriculture Dept Of	AGRICULTURE	118,882	CATEGORY TOTALS		118,882	112,369.95%	109,635.102%	1,527,021	1,251,536.82%	1,338,222.94%	1,577,204	1,577,204	
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	OFFICE OF THE CO2500	OFFICE OF COM#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	OFFICE OF THE CO3136	MILK PRODUCER#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1800	OFFICE OF THE CO5992	FARM BILL OUT#050	PERSONAL SE	0	0%	1,720.0%	0	0%	17,197.0%	20,636	20,636
2012	010	18	Agriculture Dept Of	AGRICULTURE	1805	DIV OF WEIGHTS & 2133	DIV WEIGHTS - M010	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1810	DIV OF REGULATOR2608	ORGAN PROCESS#050	PERSONAL SE	0	0%	0%	134	268.200%	890.30%	2,000	2,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1815	DIV OF REGULATOR2632	COUNTRY OF OR#050	PERSONAL SE	0	0%	100.0%	0	0%	1,000.0%	1,200	1,200
2012	010	18	Agriculture Dept Of	AGRICULTURE	1815	PRODUCT AND SCA2605	PRODUCT - SCA#050	PERSONAL SE	4,673	-32.0%	0%	51,398	38,040.74%	-357.0%	-423	-423
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12379	NAILBM PROGRA#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12737	AVIAN INFLUENZ#050	PERSONAL SE	0	0%	0%	719	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1820	DIV ANIMAL INDUS12737	AVIAN INFLUENZ#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1830	PESTICIDE REGULA2140	PESTICIDE MANA#050	PERSONAL SE	0	0%	1,388.0%	0	0%	13,876.0%	16,651	16,651
2012	010	18	Agriculture Dept Of	AGRICULTURE	1830	PESTICIDE REGULA2140	EPA NH CHILDCA#050	PERSONAL SE	0	0%	763.0%	0	0%	7,625.0%	9,150	9,150
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT2135	DIVISION OF PLA#050	PERSONAL SE	0	0%	208.0%	0	0%	2,083.0%	2,500	2,500
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT2147	APIARY INSPECT#050	PERSONAL SE	69	46.67%	198.23%	541	777.144%	1,560.50%	2,000	2,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT5984	NATIONAL HONE#050	PERSONAL SE	0	0%	105.0%	0	0%	1,051.0%	1,261	1,261
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT5985	INVASIVE PLANT#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1835	DIVISION OF PLANT5985	INVASIVE INSECT#050	PERSONAL SE	0	0%	0%	0	0%	0%	0	0
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 2143	CAPS PROGRAM #050	PERSONAL SE	0	0%	2,997.0%	0	0%	3,000.0%	3,000	3,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE	1840	CAPS PROGRAM 6044	FOREST PESTS #050	PERSONAL SE	0	0%	0%	4,000	0%	4,000.0%	4,000	4,000
2012	010	18	Agriculture Dept Of	AGRICULTURE												

2012	010	18	Agriculture Dept Of	018	AGRICULTURE CONSULTANTS TO	1845	SOIL CONSERVAT	02860	SOIL CONSERVA	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	500
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	00001	UNRESTRICTED	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	417.0%	0	500
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	02500	HSEEP FOOT & M	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2329	SPEC CROP GRAO	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2332	RADIOLOGICAL	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2500	OFFICE OF COM0	020	CURRENT EXP	292	472.162%	244.194%	9,113	5,497.60%	7,615.72%	6,250.92%	7,069	6,250.92%	7,069	7,069	7,069
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2501	EMERGENCY DAI	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2609	SEED TESTING -	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2725	RSE DISEAS	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2742	SWINDLE FEEDER	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2746	SCRAPIE DISEAS	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2752	JOHNS DISEAS	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2753	FAD CONTINUAT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	2821	SPECIALTY CRO	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	3136	MILK PRODUCER	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	3892	FARM BILL OUTR	020	CURRENT EXP	60	856.0%	856.0%	60	1,709.2847%	856.199%	6,285	856.199%	6,285	6,285	6,285	6,285
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1800	OFFICE OF THE CO	8161	WORKERS COMF	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1805	DIV OF WEIGHTS &	2133	DIV WEIGHTS -	M020	CURRENT EXP	847	459.544%	1,029.45%	14,204	11,533.81%	17,257.67%	21,679	11,533.81%	17,257.67%	21,679	21,679	21,679
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2134	FERTILIZER DEF	020	CURRENT EXP	0	0.0%	333.0%	0	0.0%	3,333.0%	4,000	3,333.0%	4,000	4,000	4,000	4,000
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2374	NATL ORGANIC	C020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2600	DIV REGULATOR	020	CURRENT EXP	111	47.8%	231.120%	2,728	2,383.42%	5,694.42%	5,850	2,383.42%	5,694.42%	5,850	5,850	5,850
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2608	ORGAN PROCES	020	CURRENT EXP	0	0.0%	0.0%	335	4,596.1372%	4,596.1372%	7,086	4,596.1372%	4,596.1372%	7,086	7,086	7,086
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2624	ORGANIC COST	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2626	FARMLAND EASE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2627	RISK MANAGEME	020	CURRENT EXP	1,424	67.0%	1,424.0%	1,424	67.0%	67.0%	67	67.0%	67.0%	67	67	67
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2628	RISK MANAGEME	020	CURRENT EXP	0	0.0%	0.0%	2,564	0.0%	1.0%	1	0.0%	1.0%	1	1	1
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2632	COUNTRY OF OR	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	5,938.0%	6,046	5,938.0%	6,046	6,046	6,046	6,046
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1810	DIV OF REGULATOR	2687	DIV OF REGULATOR	020	CURRENT EXP	0	0.0%	624.0%	0	0.0%	6,250.92%	6,250.92%	6,250.92%	6,250.92%	6,250.92%	6,250.92%	6,250.92%
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1815	PRODUCT AND SCA	2605	PRODUCT - SCA	020	CURRENT EXP	1,062	898.85%	1,560.58%	32,570	23,259.71%	47,809.49%	50,610	23,259.71%	47,809.49%	50,610	50,610	50,610
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2376	HOME LAND SEC	020	CURRENT EXP	0	0.0%	9.0%	0	0.0%	90.120%	108	9.0%	90.120%	108	108	108
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2379	NAILB PROGRA	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2700	DIV ANIMAL INDU	020	CURRENT EXP	1,026	-104.10%	1,866.61%	6,191	4,289.69%	11,262.38%	15,277	4,289.69%	11,262.38%	15,277	15,277	15,277
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2710	CEM FLUID	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2721	JOHNS DISEAS	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2737	AVIAN INFLUEN	020	CURRENT EXP	0	663.0%	0.0%	478	2,879.602%	3,879.74%	5,500	2,879.602%	3,879.74%	5,500	5,500	5,500
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2738	SCRAPIE DISEAS	020	CURRENT EXP	0	0.0%	0.0%	1,529	416.27%	1,782.23%	1,782	416.27%	1,782.23%	1,782	1,782	1,782
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2744	ANIMAL HEALTH	020	CURRENT EXP	0	0.0%	194.0%	0	0.0%	1,943.0%	2,332	194.0%	2,332	2,332	2,332	2,332
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	2751	NAIS DISEASE	PP020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1820	DIV ANIMAL INDUS	3135	GEORGE WALK	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1825	ANIMAL POPULATI	0205	ANIMAL POPULATI	020	CURRENT EXP	41	185.4264%	10.853%	3,400	3,219.18%	8,433.98%	10,424	3,219.18%	8,433.98%	10,424	10,424	10,424
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	2107	DOG LICENSE FE	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	2133	PESTICIDE CONT	020	CURRENT EXP	331	242.73%	377.64%	5,565	3,625.65%	6,352.57%	6,846	3,625.65%	6,352.57%	6,846	6,846	6,846
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	2140	PESTICIDE MANA	020	CURRENT EXP	909	368.40%	1,856.20%	6,298	15,757.250%	12,859.123%	19,620	15,757.250%	12,859.123%	19,620	19,620	19,620
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	2182	INTEGRATED PE	020	CURRENT EXP	0	0.0%	0.0%	57	483.853%	2,050.24%	2,050	483.853%	2,050.24%	2,050	2,050	2,050
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	2186	PESTICIDE TRAM	020	CURRENT EXP	0	0.0%	0.0%	1,035	176.17%	1,350.13%	1,350	176.17%	1,350.13%	1,350	1,350	1,350
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1830	PESTICIDE REGULA	4514	EPH NW CHILDR	020	CURRENT EXP	0	0.0%	0.0%	1,112	0.0%	2,550.0%	2,550	0.0%	2,550.0%	2,550	2,550	2,550
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	5125	DIVISION OF PLANT	020	CURRENT EXP	107	34.32%	118.32%	3,832	1,151.32%	3,984.32%	4,323	1,151.32%	3,984.32%	4,323	4,323	4,323
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	2147	APARY INSPECT	020	CURRENT EXP	0	0.0%	0.0%	1,081	0.0%	1,088.0%	1,567	0.0%	1,088.0%	1,567	1,567	1,567
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	2625	GINSENG REGUL	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	5984	NATIONAL HONE	020	CURRENT EXP	0	0.0%	167.0%	0	6.0%	1,667.0%	2,000	6.0%	1,667.0%	2,000	2,000	2,000
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	5985	INVASIVE PLANT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1835	DIVISION OF PLANT	5986	INVASIVE INSECT	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1840	CAPS PROGRAM	6044	FOREST PESTS	020	CURRENT EXP	6,370	1,205.19%	20,891.11%	22,548	16,506.73%	37,849.44%	43,267	16,506.73%	37,849.44%	43,267	43,267	43,267
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1845	SOIL CONSERVAT	02860	SOIL CONSERVA	020	CURRENT EXP	0	0.0%	0.0%	60	76.127%	1,049.7%	1,049	76.127%	1,049.7%	1,049	1,049	1,049
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1850	AGRICULTURAL DE	2810	DIV AGRICULTUR	020	CURRENT EXP	9,047	7,226.80%	13,530.53%	92,344	71,854.78%	138,103.52%	173,516	71,854.78%	138,103.52%	173,516	173,516	173,516
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1850	AGRICULTURAL DE	2820	SPECIALTY CRO	020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURE CURRENT EXPENSE	1850	AGRICULTURAL DE	2822	TRISK MANAG	020	CURRENT EXP	0	0.0%	216.0%	0	1,500.0%	2,155.70%	2,586	1,500.0%	2,155.70%	2,586	2,586	2,586
2012	010	18																					

2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA067	TRAINING OF	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA069	PROMOTIONA	0	0.0%	458.0%	0	0.0%	4,583.0%	0	0.0%	0	0.0%	0	0.0%	5,500	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA070	IN STATE TRA	0	0.0%	83.0%	0	0.0%	833.0%	0	0.0%	0	0.0%	0	0.0%	1,000	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA071	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	2,450.0%	0	0.0%	0	0.0%	0	0.0%	5,000	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1830	PESTICIDE REGULAS314	EPA NH CHILDCA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	10.0%	0	0.0%	104.0%	0	0.0%	0	0.0%	0	0.0%	125	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	0.0%	0	0.0%	600.0%	0	0.0%	0	0.0%	0	0.0%	600	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	1,254	1401.112%	1,187.118%	10,150	7,544.74%	9,616.78%	12,670	0	0.0%	0	0.0%	0	0		
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	14.0%	0	0.0%	138.0%	0	0.0%	0	0.0%	0	0.0%	165	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	50.0%	0	0.0%	500.0%	0	0.0%	0	0.0%	0	0.0%	600	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	466	342.73%	977.35%	3,381	2,261.67%	7,087.32%	6,051	0	0.0%	0	0.0%	0	0		
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12135	DIVISION OF PLANT12135	DIVISION OF PLANT12135	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT088	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT070	IN STATE TRA	0	0.0%	0.0%	119	0	559.0%	0	0.0%	0	0.0%	0	0.0%	559	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	APIARY INSPECT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT12147	GINSENG REGUL099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15984	NATIONAL HONE040	INDIRECT COI	0	0.0%	120.0%	0	0.0%	1,196.0%	0	0.0%	0	0.0%	0	0.0%	1,435	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15984	NATIONAL HONE041	AUDIT FUND S	0	0.0%	1.0%	0	0.0%	8.0%	0	0.0%	0	0.0%	0	0.0%	10	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15984	NATIONAL HONE070	IN STATE TRA	0	0.0%	204.0%	0	0.0%	2,042.0%	0	0.0%	0	0.0%	0	0.0%	2,450	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15984	NATIONAL HONE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15985	INVASIVE PLANT 040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15985	INVASIVE PLANT 041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15985	INVASIVE PLANT 070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15985	INVASIVE PLANT 080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15985	INVASIVE PLANT 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15986	INVASIVE INSEC040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15986	INVASIVE INSEC041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15986	INVASIVE INSEC070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15986	INVASIVE INSEC080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1835	DIVISION OF PLANT15986	INVASIVE INSEC999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 028	TRANSFERS I	0	0.0%	0.0%	4,000	4,000.100%	4,000.100%	4,000	0	0.0%	0	0.0%	0	0.0%	4,000	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 030	EQUIPMENT N	0	1.352.0%	0.0%	2,963	1,352.46%	1,882.72%	2,000	0	0.0%	0	0.0%	0	0.0%	2,000	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	11,000	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	130	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 042	CONDITIONAL	0	0.0%	0.0%	2,243	0.0%	6,457	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 057	BOOKS PERI	0	0.0%	0.0%	277	338.122%	1,000.34%	1,000	0	0.0%	0	0.0%	0	0.0%	1,000	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 070	IN STATE TRA	14	81.590%	15.533%	3,481	3,828.110%	3,851.99%	6,117	0	0.0%	0	0.0%	0	0.0%	6,117	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 080	OUT OF STAT	1,116	1,289.115%	2,007.64%	3,125	3,420.109%	5,621.61%	6,760	0	0.0%	0	0.0%	0	0.0%	6,760	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 2143	CAPS PROGRAM 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	2,237	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0042	CONDITIONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,000	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0049	TRANSFER TC	0	0.0%	0.0%	14,420	0.0%	14,680.0%	14,680	0	0.0%	0	0.0%	0	0.0%	14,680	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0069	PROMOTIONA	0	0.0%	0.0%	7,875	0.0%	8,000.0%	8,000	0	0.0%	0	0.0%	0	0.0%	8,000	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0070	IN STATE TRA	0	0.0%	141.0%	0	0.0%	1,413.0%	0	0.0%	0	0.0%	0	0.0%	1,686	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1840	CAPS PROGRAM 6044	FOREST PESTS 0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA028	ORGANIZATI	0	0.0%	0.0%	0	0.0%	1.0%	0	0.0%	0	0.0%	0	0.0%	1	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA051	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA070	IN STATE TRA	0	0.0%	0.0%	252	0.0%	950.0%	950	0	0.0%	0	0.0%	0	0.0%	950	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA073	GRANTS NON	31,262	3,000.10%	78,374.4%	203,945	163,282.80%	511,292.32%	528,728	0	0.0%	0	0.0%	0	0.0%	528,728	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA102	CONTRACTS I	1,757	2,123.121%	3,542.60%	23,994	20,990.87%	46,361.43%	54,975	0	0.0%	0	0.0%	0	0.0%	54,975	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA103	CONTRACTS I	0	0.0%	167.0%	0	500.0%	1,667.30%	2,000	0	0.0%	0	0.0%	0	0.0%	2,000	0
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1845	SOIL CONSERVATK2860	SOIL CONSERVA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agriculture Dept Of	018	AGRICULTURAL ALL OTHER	1850	AGRICULTURAL DE2810	DIV AGRICULT080	AGENTS LEAS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2012	010	18	Agricult																					

		18	Agriculture Dept Of	019	BOARD OF VEGANCY TOTALS				3,023	3,661 121%	4,165 88%	80,105	68,109 85%	82,618 96%	86,652	
2012		18	Agriculture Dept Of		DEPT FULL TIME TOTALS				120,950	114,543 95%	1,566,270	111,033 103%	1,566,270	1,275,769 81%	1,364,766 93%	1,606,822
2012		18	Agriculture Dept Of		DEPT PART TIME TEMP TOTALS				5,191	421 8%	6,592 8%	62,414	41,635 67%	64,431 65%	76,625	
2012		18	Agriculture Dept Of		DEPT OVERTIME TOTALS				19,083	0 0%	801 0%	0 0%	15,320 2%	15,320 2%	17,515	
2012		18	Agriculture Dept Of		DEPT BENEFITS TOTALS				73,686	62,856 85%	61,880 84%	6,592 9%	802,832	638,821 80%	670,634 95%	775,618
2012		18	Agriculture Dept Of		DEPT CONSULTANTS TOTALS				0	0 0%	42 0%	0 0%	0 0%	0 0%	500	
2012		18	Agriculture Dept Of		DEPT CURRENT EXPENSE TOTALS				21,946	12,780 58%	35,086 36%	224,394	179,305 80%	344,139 52%	431,733	
2012		18	Agriculture Dept Of		DEPT ALL OTHER TOTALS				71,483	103,841 145%	156,020 67%	1,546,868	1,249,115 81%	1,898,703 66%	2,423,205	
2012		18	Agriculture Dept Of		DEPARTMENT TOTALS				293,256	294,443 100%	371,255 79%	4,212,871	3,385,005 80%	4,358,440 78%	5,331,879	
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0200	EXECUTIVE OFFICE11036	OFFICE OF THE G010	PERSONAL SE	67,015	0 0%	0 0%	709,855	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0200	EXECUTIVE OFFICE11036	OFFICE OF THE G011	PERSONAL SE	8,756	8,756 100%	8,757 100%	96,321	96,321 100%	96,322 100%	118,935
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0200	EXECUTIVE OFFICE11036	OFFICE OF THE G016	PERSONAL SE	0	82,330 0%	78,646 105%	0	782,669 0%	786,464 97%	943,575
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0205	GOVS COMM ON DI1004	COMMISSION ON010	PERSONAL SE	8,328	5,952 71%	8,139 73%	102,266	78,468 72%	105,808 74%	122,086
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0205	GOVS COMM ON DI1004	COMMISSION ON011	PERSONAL SE	5,738	5,738 100%	10,466 55%	30,788	63,120 193%	59,659 106%	80,592
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0205	GOVS COMM ON DI1005	CLIENT ASSISTAM010	PERSONAL SE	4,457	4,457 100%	4,626 96%	49,622	54,111 96%	60,763	
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY1205	PETROLEUM VIO060	PERSONAL SE	4,416	5,142 116%	5,820 96%	43,061	53,022 123%	55,617 97%	103,946
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY3647	NATIONAL PARK 010	PERSONAL SE	3,862	0 0%	0 0%	0 0%	0 0%	0 0%	
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY4093	CONSERVATION 010	PERSONAL SE	8,208	8,208 100%	8,528 96%	90,234	90,288 100%	93,752 96%	110,808
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY6400	ADMINISTRATION010	PERSONAL SE	24,525	21,491 88%	26,450 81%	274,251	240,322 88%	295,778 81%	349,063
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY6400	ADMINISTRATION016	PERSONAL SE	15,233	13,609 89%	18,898 72%	166,879	162,404 97%	207,274 97%	244,747
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY6510	STATE ENERGY R016	PERSONAL SE	2,406	3,287 137%	3,380 97%	27,834	17,287 62%	39,103 44%	53,734
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY6570	MUNICIPAL REG060	PERSONAL SE	8,373	4,457 53%	4,974 190%	92,131	53,538 60%	54,733 60%	64,682
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY706	FUEL ASSISTAN016	PERSONAL SE	3,965	3,965 100%	4,000 101%	39,705	41,863 103%	48,373 96%	57,892
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY706	LOW INCOME W016	PERSONAL SE	268	654 244%	1,550 42%	15,231	14,788 97%	18,860 17%	98,941
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	OFFICE OF ENERGY7707	REFUGEE RESETO16	PERSONAL SE	0	0 0%	0 0%	12,449	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0240	ARRA STIMULUS EX0849	ENERGY EFFIC016	PERSONAL SE	1,249	0 0%	1,627 0%	13,557	5,235 39%	16,347 32%	19,538
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0850	STATE ENERGY R016	PERSONAL SE	11,157	8,128 73%	10,857 75%	115,308	101,683 88%	112,211 91%	135,712
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0851	WEATHERIZATIO010	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0889	OFFICE OF ECON010	PERSONAL SE	2,940	2,191 75%	5,832 98%	9,566	23,179 92%	18,977 92%	28,975
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0889	OFFICE OF ECON016	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0889	OFFICE OF ECON059	TEMP FULL TI	0	0 0%	0 0%	0 0%	0 0%	0 120%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0899	APPLIANCE REBA016	PERSONAL SE	1,176	441 251%	96 45%	2,247	1,229 55%	1,228 100%	1,322
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSON	0259	ARRA STIMULUS EX0899	ENERGY ASSUR016	PERSONAL SE	1,121	0 0%	807 0%	13,207	9,477 44%	9,498 61%	11,172
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSONNEL TOTALS	0259	ARRA STIMULUS EX0894	ENERGY ASSUR016	PERSONAL SE	5,426	5,426 100%	5,426 100%	53,923	53,923 77%	59,362 77%	71,514
2012	010	2	Executive Office	002	EXECUTIVE BFULL TIME PERSONNEL TOTALS	0259	ARRA STIMULUS EX0894	CATEGORY TOTALS	182,551	183,374 100%	212,571 98%	1,958,367	1,919,660 98%	2,230,328 86%	2,672,779	
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0200	EXECUTIVE OFFICE11036	OFFICE OF THE G050	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0205	GOVS COMM ON DI1004	COMMISSION ON050	PERSONAL SE	1,782	4,230 237%	5,113 83%	19,240	42,108 219%	55,209 76%	64,254
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0240	OFFICE OF ENERGY7707	REFUGEE RESETO16	PERSONAL SE	0	0 0%	0 0%	6,486	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0259	ARRA STIMULUS EX0849	ENERGY EFFIC050	PERSONAL SE	4,110	3,890 95%	5,064 77%	37,784	30,956 82%	46,531 67%	56,029
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0259	ARRA STIMULUS EX0850	STATE ENERGY R050	PERSONAL SE	1,514	3,259 142%	3,256 98%	19,637	21,447 104%	20,733 104%	28,619
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP	P0259	ARRA STIMULUS EX0851	WEATHERIZATIO060	PERSONAL SE	7,788	3,849 47%	8,188 45%	70,804	75,297 106%	74,829 97%	89,688
2012	010	2	Executive Office	002	EXECUTIVE BPART TIME TEMP PERSONNEL TOTALS	0259	ARRA STIMULUS EX0851	CATEGORY TOTALS	15,174	13,918 92%	21,621 64%	143,912	169,827 118%	197,997 86%	238,518	
2012	010	2	Executive Office	002	EXECUTIVE BOVERTIME TOTALS	0200	EXECUTIVE OFFICE11036	OFFICE OF THE G018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BOVERTIME TOTALS	0259	ARRA STIMULUS EX0889	OFFICE OF ECON018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BOVERTIME TOTALS	0259	ARRA STIMULUS EX0889	CATEGORY TOTALS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE11036	OFFICE OF THE G060	BENEFITS	27,289	31,496 115%	27,182 116%	273,515	271,920 99%	272,441 100%	319,939
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE11036	SADR FLOODS 0060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE5403	UNEMPLOYMENT060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE7999	DEFAULT ACCLOJ060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE8032	UNEMPLOYMENT060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE8111	WORKERS COMM060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0200	EXECUTIVE OFFICE8154	UNEMPLOYMENT060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0205	GOVS COMM ON DI1004	COMMISSION ON010	BENEFITS	6,424	6,330 99%	7,885 98%	51,427	63,898 94%	63,100 95%	77,884
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0205	GOVS COMM ON DI1005	CLIENT ASSISTAM060	BENEFITS	2,072	2,024 98%	2,026 100%	21,328	19,916 93%	20,856 95%	24,429
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0205	GOVS COMM ON DI1007	TELECOMMUNIC060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0205	GOVS COMM ON DI1012	PUBLIC AWAREN060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	GOVS COMM ON DI8605	UNEMPLOYMENT060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY1205	PETROLEUM VIO060	BENEFITS	1,793	2,995 167%	4,335 89%	17,724	26,024 147%	42,845 61%	51,298
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY3647	NATIONAL PARK 020	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY3695	SCENIC BYWAY300	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY4055	NATIONAL FLOOD060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY4061	MAP MODERNIZ060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY4093	CONSERVATION 060	BENEFITS	5,583	5,432 97%	5,406 100%	56,353	51,776 92%	54,564 95%	63,803
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY4096	CONNECTICUT R060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY6510	ADMINISTRATION060	BENEFITS	22,422	18,871 84%	19,777 88%	233,068	189,585 81%	205,573 92%	240,008
2012	010	2	Executive Office	002	EXECUTIVE BBENEFITS TOTALS	0240	OFFICE OF ENERGY6510	STATE ENERGY R060	BENEFITS	1,136	855 55%	2,082 31%	12,793	3,589 28%	22,113 62%	27,524
2012	010	2	Executive Office	00												

2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR030	EQUIPMENT N	0	0.0%	0.0%	1,320	7.1%	242.3%	242	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR040	INDIRECT COI	47	0.0%	3,148.0%	233	880.377%	15,627.6%	17,580	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR041	AUDIT FUND S	10	4.37%	23.16%	63	82.130%	150.55%	214	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR042	ADDITIONAL F	0	0.0%	0.0%	962	415.8%	888.473%	1,484	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR046	CONTRACTUA	0	0.0%	7.0%	0	0.0%	65.0%	78	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR049	TRANSFER TG	0	0.0%	0.0%	9	0.0%	9.0%	9	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR070	IN STATE TRA	0	0.0%	0.0%	86	167.195%	202.83%	794	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR080	OUT OF STAT	0	0.0%	0.0%	5,523	75.113%	5,721.15%	6,106	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ENERGY ASSUR102	CONTRACTS T	2,848	5.474%	192%	6,947	86.113%	59,681.128%	181,334	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0899	ARRA RETROFIT	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	RENTS LEASE	460	297.65%	815.36%	1,495	962.64%	2,646.36%	3,321	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	EQUIPMENT N	383	0.0%	153.0%	2,410	7.0%	965.1%	1,012	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	INDIRECT FUND	274	0.0%	18,774.0%	761	8,257.1085%	52,162.16%	62,641	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	AUDIT FUND S	184	433.236%	3,918.11%	244	1,369.560%	5,214.26%	9,367	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	ADDITIONAL F	0	261.0%	0.0%	1,292	844.65%	1,621.14%	9,039	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	CONTRACTUA	0	0.0%	17.0%	0	0.0%	6.12%	199	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	TRANSFER TG	0	0.0%	0.0%	26	0.0%	2.6%	42	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	IN STATE TRA	106	0.0%	1,051.0%	382	158.41%	3,796.4%	5,360	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	GRANTS FEDI	0	2.125%	0.0%	0	536.660%	780.446%	936.535	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	OUT OF STAT	331	0.0%	217.0%	2,362	359.15%	1,552.23%	1,552	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	CONTRACTS T	51,751	333.265%	644%	21,666	1,085.869%	490.0%	5,377.991%	8,171.524
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	FCLG	6,957.293	5,599.642%	80%	47,826.31	50,913.188%	100%	64,581.122%	78,419
2012	010	2	Executive Office	002	EXECUTIVE BALL OTHER	0299	ARRA STIMULUS EX0924	ARRA RETROFIT	FCLG	7,266.613	5,899.740%	81%	50,928.274	50,913.188%	100%	64,581.122%	78,419
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN010	PERSONAL SE	18,606	16,347.88%	15,820.103%	224,170	182,121.81%	190,605.96%	222,634	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN011	PERSONAL SE	8,936	8,936.100%	9,279.96%	98,598	102,380.96%	120,380.96%	120,380	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN012	PERSONAL SE	0	7.626%	0.0%	69,732	74,113.111%	99,215.75%	99,215	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN013	PERSONAL SE	0	7.255%	0.0%	60,782	80,410.132%	94,938.85%	99,904	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN014	PERSONAL SE	6,970	6,970.100%	7,255.93%	78,466	78,786.96%	81,681.96%	96,180	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2601	ATTORNEY GEN017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2619	CAPITAL LITIGAT	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM2619	CAPITAL LITIGAT	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM3451	OCT 07 CHILD AB	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM3523	IOW HOMICIDE UN	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	JUSTICE DEPTM4523	JUSTICE DEPTM45	PERSONAL SE	3,161	3,161.00%	4,332.34%	34,000	34,766.02%	46,815.0%	55,270	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	DIV OF PUBLIC PRG1474	COLD CASE UNIT09	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2000	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	PERSONAL SE	18,818	17,912.95%	17,327.103%	209,442	177,753.85%	192,855.92%	227,509	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	PERSONAL SE	110,767	90,027.81%	1,212,514	97,693.92%	1,025,188.85%	1,253,671		
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	PERSONAL SE	16,034	16,034.100%	16,579.97%	172,776	177,276.100%	183,302.97%	216,461	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2610	CRIMINAL JUSTIC	PERSONAL SE	19,281	19,763.102%	20,864.95%	211,989	219,788.104%	229,390.96%	275,273	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2611	CONSUMER PRO013	PERSONAL SE	23,004	26,450.115%	27,591.96%	253,940	252,935.99%	304,573.83%	351,974	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2611	CONSUMER PRO014	PERSONAL SE	9,829	9,829.100%	10,524.93%	109,018	109,018.100%	116,726.93%	137,774	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2611	CONSUMER PRO017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2611	CONSUMER PRO059	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2612	ANTITRUST	PERSONAL SE	2,469	2,568.104%	2,645.97%	27,159	27,996.103%	29,125.96%	34,420	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2612	ANTITRUST	PERSONAL SE	4,538	4,538.100%	4,538.100%	49,482	49,482.100%	51,769.0%	61,269	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2612	ANTITRUST	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2613	ENVIRONMENTAIO	PERSONAL SE	6,362	6,362.100%	6,644.96%	70,706	71,177.101%	73,851.96%	87,140	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2613	ENVIRONMENTAIO	PERSONAL SE	34,014	30,680.90%	35,508.86%	374,074	370,856.99%	390,501.95%	461,272	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2613	ENVIRONMENTAIO	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2614	CHIEF MEDICAL 010	PERSONAL SE	2,912	2,912.100%	3,021.99%	32,927	32,927.100%	34,163.96%	40,205	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2614	CHIEF MEDICAL 011	PERSONAL SE	4,814	4,814.100%	5,033.94%	54,033	54,033.100%	56,138.96%	66,345	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2614	CHIEF MEDICAL 015	PERSONAL SE	20,992	20,292.96%	21,534.94%	223,114	227,510.102%	232,193.96%	279,940	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2614	CHIEF MEDICAL 016	PERSONAL SE	0	0.0%	0.0%	4,796	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2615	MEDICAD FRAUD010	PERSONAL SE	8,777	13,890.158%	14,438.96%	97,142	153,880.158%	159,805.96%	188,681	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2615	MEDICAD FRAUD013	PERSONAL SE	6,188	6,188.100%	7,999.77%	68,668	68,668.100%	88,770.77%	104,769	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2615	MEDICAD FRAUD014	PERSONAL SE	5,169	5,169.100%	5,367.96%	56,855	56,855.100%	59,041.96%	69,776	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2615	MEDICAD FRAUD017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2616	VICTIM WITNESS010	PERSONAL SE	9,939	9,939.100%	10,329.96%	109,631	109,631.100%	113,928.96%	134,586	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2616	VICTIM WITNESS014	PERSONAL SE	6,455	6,455.100%	7,671.96%	71,906	71,906.100%	74,644.96%	88,046	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2630	DEBT RECOVERY03	PERSONAL SE	4,827	6,035.125%	6,290.96%	53,096	66,684.126%	69,191.96%	81,771	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2005	DIV OF PUBLIC PRG2631	MEDICO-LEGAL 010	PERSONAL SE	3,426	3,426.100%	3,631.94%	37,068	37,986.102%	39,290.97%	46,551	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2620	CIVIL LAW	PERSONAL SE	31,918	20,928.66%	21,865.96%	355,589	232,764.65%	243,573.96%	287,494	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2620	CIVIL LAW	PERSONAL SE	75,739	86,923.64%	87,518.89%	840,763	783,787.93%	838,310.93%	983,341	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2620	CIVIL LAW	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2620	CIVIL LAW	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2621	CHARITABLE TRU010	PERSONAL SE	22,926	23,148.101%	24,556.94%	257,989	258,828.100%	276,335.94%	325,555	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2621	CHARITABLE TRU013	PERSONAL SE	7,255	5,948.82%	6,393.71%	73,217	61,566.84%	64,699.73%	98,548	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2621	CHARITABLE TRU017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT FULL TIME PERSON	2010	DIV OF LEGAL COU2623	TRANSPORTATIO	PERSONAL SE	10,278	10,278.100%	10,330.59%	114,867	194,355.99%	193,682.0%	228,342	
2012	010	20	Justice Department	020	JUSTICE DE												

2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRU	060	BENEFITS	15,019	14,338 95%	13,614 105%	155,571	140,128 90%	141,024 99%	164,298
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	DIV OF LEGAL COUN	2622	TRANSPORTATI	060	BENEFITS	17,172	15,152 88%	17,942 84%	166,052	179,349 108%	173,499 103%	204,872
2012	015	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	JUSTICE DEPARTM	0907	WITNESS FEES	060	BENEFITS	0	1,746 0%	1,716 102%	0	16,755 98%	17,155 98%	20,586
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	GRANTS MANAGEM	1983	GRANTS MANAGE	060	BENEFITS	12,660	12,660 100%	11,983 95%	122,722	119,276 98%	116,276 95%	137,168
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	GRANTS MANAGEM	1985	DRUG TASK FOR	060	BENEFITS	10,041	9,809 94%	10,306 95%	97,003	95,256 98%	95,811 99%	113,655
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2010	GRANTS MANAGEM	2617	VICTIM SERVICE	060	BENEFITS	2,434	220 9%	2,649 8%	25,502	15,802 62%	27,746 57%	32,547
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3381	NATL CRIMINAL	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3389	HELP AMERICA	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3398	EDWARD BYRNE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3410	VOCA 2007	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3411	RESIDENTIAL SU	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3418	YAWA 2006	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3421	FY 2006 FORENS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3423	FFY 2006 PSN PR	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3424	FY06 ED BYRNE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3426	FFY 06 SHIP CR	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3429	GOING HOME RE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3450	VOCA 2007	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3453	2007 VIOLENCE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3454	ENFORCING UND	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3455	RESIDENT SUBS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3465	CHILDREN JUST	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3468	COPIES METH DT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3468	FY07 JAG GRAN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	3468	FY 2007 FORENS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4458	BYRNE JAG	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4459	BYRNE JAG FFY	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4460	CHILDRENS JUST	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4461	CHILDRENS JUST	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4462	COPIES METH DT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4463	ENFORCING UND	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4464	EUDL FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4465	SDVRP FFY 10	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4466	SDVRP FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4467	FORENSIC SCIE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4468	COVERDELL FFY	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4469	PROJECT SAFE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4470	PSN FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4471	PSN AG FFY 10	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4472	PSN AG FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4473	RENETRY FFY 10	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4474	RENETRY FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4475	RESIDENT SUBS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4476	RSAT FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4477	RDVDC FFY 10	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4951	FFY 2007 PSN AN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	4962	2007 PSN GUN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5012	RDVDC FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5013	STATISTICAL AN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5014	SAC FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5015	SAFE FFY 10	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5016	SAFE FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5017	VIOLENCE AGAIN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5020	YAWA FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5021	VICTIMS OF CR	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5027	VOCA FFY 11	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5058	BYRNE FFY 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5059	YAWA FFY 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5061	VOCA - FFY 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5062	RSAT FFY 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5063	EUDL 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5064	SDURIP	060	BENEFITS	2,248	2,954 131%	2,169 136%	23,364	27,384 117%	22,540 121%	26,375
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5301	SEXUAL ASSAUL	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5302	08 SAFE HAVENS	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5303	08 NFS COVERD	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5304	08 SAC	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5305	08 PSN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	5916	DRUG TASK FOR	060	BENEFITS	0	0 0%	1,491 0%	0	0 0%	14,913 0%	17,895
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	GRANTS MANAGEM	6046	OVV ELDER ABU	060	BENEFITS	129	187 145%	-129 0%	1,491	-1,468 -98%	-1,491 0%	-1,749
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2015	ARRA ST AND LO	060	ARRA ST AND LO	060	BENEFITS	5,712	2,690 47%	11,481 23%	59,016	40,774 69%	118,628 34%	138,979
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	9999	ERP GRANTS	9761	ACTIVITY ACCT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	20	Justice Department	020	JUSTICE DEP/BENEFITS TOTALS	2000	JUSTICE DEPARTM	0893	CATEGORY TOT	060	CONSULTANT	283,259	259,465 92%	277,949 93%	2,897,702	2,587,341 89%	2,842,177 93%	3,326,315
2012	010	20	Justice Department	020	JUSTICE DEP/CONSULTANTS TO	2000	JUSTICE DEPARTM	1134	ETHICS COMMIT	046	CONSULTANT	1,228	1,930 157%	1,137 93%	6,304	6,980 73%	6,980 73%	9,962
2012	010	20	Justice Department	020	JUSTICE DEP/CONSULTANTS TO	2000	JUSTICE DEPARTM	1837	MOU WITH DES	046								

2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5065	TRAFFIC SAFETY046	CONSULTANT	0	0.0%	0.0%	800	0.0%	0.0%	0	0.0%		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5301	SEXUAL ASSAULT046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5302	08 SAFE HAVENS046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5303	08 NFS COVERED046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5304	08 SAC	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5305	08 PSN	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5333	NH ELDER ABUS046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM5334	NH DOW PROLAW046	CONSULTANT	52,005	0.0%	28,845.0%	66,012	42.105 64%	36,614 115%	42,105	42,105		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2015	GRANTS MANAGEM6046	OVW ELDER ABU046	CONSULTANT	0	0.0%	10,562.0%	0	1.851 0%	105,623.2%	126,747	126,747		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TO	2009	ARRA STIMULUS JU0865		CONSULTANT	2,810	4,350 167%	3,714.0%	37,410	41.11%	55,075.0%	67,020	67,020		
2012	010	20	Justice Department	020	JUSTICE DEPT CONSULTANTS TOTALS			CATEGORY TOTALS		76,869	16,979 22%	87,619 11%	291,109	287,947 99%	575,106 50%	787,087	787,087		
2012	040	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	ED TRUST TOB040	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM1134	ETHICS COMMIT020	CURRENT EXI	0	0.0%	83.0%	0	0.0%	0.0%	833.0%	1,000	1,000	
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM2012	CHILDRENS JUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM2601	ATTORNEY GEN020	CURRENT EXI	5,063	7,338 145%	4,842 152%	56,869	37,898 67%	54,386 70%	69,100	69,100		
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM2619	CAPITAL JUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3138	2008 SAFE HAV020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3148	2008 CIA GRANT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3355	FY 2002 BYRNE G020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3366	BYRNE GRANT 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3369	RESIDENT SUBST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3370	PROJECT SAFE020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3378	HELP AMERICA VO020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3378	BYRNE GRANT 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3379	VOCA GRANT 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3383	RURAL DOMESTI020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3390	2004 EUDL 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3391	FY 2005 VOCA GR020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3392	RESIDENT SUBS020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3394	VIOLENCE AGAIN020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3399	PRESCRIPTION020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3404	BELMONT GAMIN020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3408	UNDERAGE DRIN020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3409	BULLETPROOF B020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3412	2006 PBS ANTI020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3416	OCT 2008 CHLD020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3417	CHILDRENS JUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3419	2006-2007 DAY LC020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3422	FFY06 STATISTC020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3425	2000 SAFE HAV020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3427	JUNE 2007 STAT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3428	ENFORCE UNDER020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3430	2007-08 VICTIMW020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3431	OCT 07 CHLD AB020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3456	DOJ MV HOMICID020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3467	FFY 07 SAC GRANT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3469	2007 FEW CHARG020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM3493	HINDSALO GRE020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4490	FY08 J-ONE SUP020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4493	14TH STATEWID020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4494	PROSECUTING T020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4495	FFY08 VOCA 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4495	2008 CHLD ABUS020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4497	FFY 2008 CHLD020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4498	2008 VIOLENCE A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4499	TRSP 08 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4960	RSAT - 2008 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4961	VICTIM WITNESS020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4962	FY08 JAG GRANT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4963	FY08 SDOT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM4964	MV HOMICIDE SE020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5049	08 PSN 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5051	08 SAC 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5052	08 NFS COVERED020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5333	VW HOMICIDE VI020	CURRENT EXI	309	308 99%	1,429 22%	3,294	3,370 102%	15,211 22%	22,134	22,134		
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5336	FY 10 BOARDING020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5418	NAT CRIMINAL HI020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5418	JUNE 2006 STAT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5419	CHILDRENS JUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5425	UNEMPLOYMENT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	20	Justice Department	020	JUSTICE DEPT CURRENT EXPENSES	2000	JUSTICE DEPTM5429	2005 COVERDELL020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	2																	

2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4960	RSAT - 2008	072	GRANTS FEDI	10,000	4,000	40%	0%	28,340	14%	10,000	17,336	177%	28,340	63%	28,340
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4960	RSAT - 2008	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4961	VICTIM WITNESS	067	TRAINING OF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4962	FFY08 JAG	0880	OUT OF STAT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4963	FFY08 SDVRIP	69072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4963	FFY08 SDVRIP	69999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4964	MV HOMICIDE	SE040	INDIRECT COI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM4964	MV HOMICIDE	SE067	TRAINING OF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5049	08 PSN	072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5051	08 SAC	0672	GRANTS FEDI	0	0	0%	0%	10,892	0	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5051	08 SAC	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5052	08 NFS COVERD	0672	GRANTS FEDI	0	0	0%	0%	1,738	0	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5052	08 NFS COVERD	9999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5322	TSRP MCDUFFY	0340	INDIRECT COI	0	0	0%	0%	40	0%	373	0	0%	396	94%	475
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5322	TSRP MCDUFFY	0367	TRAINING OF	0	0	0%	0%	1,068	0%	8,077	0	0%	10,680	78%	12,816
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5322	TSRP MCDUFFY	0399	EQUIPMENT N	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI030	EQUIPMENT N	1,004	0	0%	0%	1,303	0%	3,821	0	0%	4,960	0%	5,084
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI038	TECHNOLOGY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI040	INDIRECT COI	0	0	0%	0%	0	0%	0	0	0%	0	0%	6,000
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI041	AUDIT FUND S	0	0	0%	0%	0	0%	0	0	0%	0	0%	485
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI042	ADDITIONAL F	0	0	0%	0%	0	0%	0	0	0%	0	0%	5,754
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI043	TRAINING OF	50	0	0%	0%	87	172%	18,191	0	0%	5,440	98%	32,047
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI070	IN STATE TRA	220	452	193%	0%	432	0%	1,990	2,854	143%	3,711	17%	5,815
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI072	GRANTS FEDI	0	0	0%	0%	2,107	1,224	58%	33,496	47%	33,496	0%	33,496
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI080	OUT OF STAT	0	272	0%	0%	6,171	6,254	101%	12,904	48%	17,367	0%	17,367
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5323	VW HOMICIDE	VI099	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5335	FY 10 BOARD/MO	0330	EQUIPMENT N	0	0	0%	0%	375	0%	0	0	0%	3,750	0%	4,500
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5335	FY 10 BOARD/MO	0338	TECHNOLOGY	0	0	0%	0%	167	0%	0	0	0%	1,667	0%	2,000
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5335	FY 10 BOARD/MO	0335	IN STATE TRA	0	0	0%	0%	161	0%	0	0	0%	1,667	0%	2,000
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5335	FY 10 BOARD/MO	0399	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5416	NAT CRIMINAL	HI072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5419	CHILDRENS JUST	1041	AUDIT FUND S	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5419	CHILDRENS JUST	1072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5419	CHILDRENS JUST	1999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5425	UNEMPLOYMENT	999	FCLG	1,708	1,708	81%	0%	286	108%	12,096	2,981	0%	2,023	147%	2,166
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5425	UNEMPLOYMENT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5429	2005 COVERDEL	1072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5429	2005 COVERDEL	1999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5920	SUID RESEARCH	0330	EQUIPMENT N	0	0	0%	0%	1,500	0%	0	0	0%	1,750	0%	1,750
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5920	SUID RESEARCH	070	IN STATE TRA	0	0	0%	0%	0	0%	7	0	0%	0	0%	182
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5920	SUID RESEARCH	080	OUT OF STAT	0	125	0%	0%	0	0%	1,034	0	0%	1,250	98%	1,500
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM5920	SUID RESEARCH	099	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7317	REWARD/JUALCY	072	GRANTS FEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7332	PUBLIC PROTEC	1030	EQUIPMENT N	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	026	ORGANIZATI	0	0	0%	0%	48	0%	0	0	0%	479	0%	575
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	030	EQUIPMENT N	0	0	0%	0%	0	0%	0	0	0%	2,257	0%	2,708
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	070	INDIRECT COI	0	0	0%	0%	299	0%	0	0	0%	2,986	0%	3,583
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	070	IN STATE TRA	0	0	0%	0%	310	0%	194	0	0%	3,180	617	3,817
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	080	OUT OF STAT	0	0	0%	0%	170	0%	1,059	0	0%	1,700	62%	2,041
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	233	LITIGATION E	0	15	0%	0%	0	0%	0	0	0%	149	0%	178
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7457	PROSECUTE PRQ	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	030	EQUIPMENT N	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	038	TECHNOLOGY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	067	INDIRECT COI	0	0	0%	0%	0	0%	0	0	0%	0	0%	4,228
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	067	TRAINING OF	0	0	0%	0%	13,256	0	0	0	0%	3,812	0%	5,381
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	070	IN STATE TRA	279	137	49%	0%	394	35%	1,967	1,136	58%	2,778	41%	3,452
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	080	OUT OF STAT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM7520	FY10 SART	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM8070	FEDERAL FORFE	030	EQUIPMENT N	0	0	0%	0%	864	5,617	650%	271	2,075%	11,298	0	11,298
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP	020	2000	JUSTICE DEPARTM8070	FEDERAL FORFE	067	FCLG	0	0	0%	0%	0							

2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2614	CHIEF MEDICAL	E234	AUTOPSY EXP	67,847	31,608	47%	87,464	36%	41,027	383,574	93%	529,868	72%	645,421			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2614	CHIEF MEDICAL	E999	FCLG	0	0	0%	0	0%	1,002	0	0%	0	0%	0			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J022	RENTERS-LEASE	0	33	0%	0	0%	842	201	24%	927	24%	1,400			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J026	ORGANIZATIO	0	0	0%	0	0%	4,425	31	0%	5,000	0%	5,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J027	TRANSFERS 1	1,549	1,424	92%	1,648	86%	20,044	16,708	83%	21,326	78%	28,054			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J028	TRANSFERS 1	722	608	84%	806	75%	6,141	5,181	84%	6,860	76%	8,439			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	84,812			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	942			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J042	ADDITIONAL F	3,340	2,568	77%	15,959	16%	11,223	8,630	77%	53,623	16%	69,582			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J057	BOOKS PERIO	0	0	0%	0	0%	1,170	0	0%	2,000	0%	7,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J066	EMPLOYEE TR	0	0	0%	63	0%	0	0	0%	50	0%	625	8%		
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J070	IN STATE TRA	676	359	53%	1,024	35%	2,714	2,967	109%	4,114	72%	5,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J080	OUT OF STAT	0	0	0%	0	0%	1,428	0	0%	2,000	0%	2,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2615	MEDICAID FRAU	J999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J022	RENTERS-LEASE	0	0	0%	0	0%	640	960	150%	1,000	96%	1,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J026	ORGANIZATIO	0	0	0%	0	0%	500	0	0%	0	0%	0			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J027	TRANSFERS 1	581	534	92%	616	86%	7,515	6,265	83%	7,998	78%	10,521			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J070	IN STATE TRA	1,153	539	47%	1,294	42%	4,649	4,120	89%	5,219	79%	5,900			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J080	OUT OF STAT	0	0	0%	0	0%	102	0	0%	177	0%	1,200			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2616	VICTIM WITNESS	J999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J027	TRANSFERS 1	194	178	92%	194	92%	2,507	2,089	79%	2,507	79%	3,667			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J057	BOOKS PERIO	0	0	0%	0	0%	592	0	0%	1,000	0%	1,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J070	IN STATE TRA	0	0	0%	90	0%	83	108%	0	459	0%	833	55%	1,000	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	380	0%	1,250	30%	1,500	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2630	DEBT RECOVERY	J999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I002	RENTERS-LEASE	0	0	0%	0	0%	500	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I024	MAINT OTHER	0	0	0%	200	0%	0	250	0%	2,000	13%	2,400			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I027	TRANSFERS 1	194	178	92%	194	92%	2,255	2,089	93%	2,255	93%	3,667			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I066	EMPLOYEE TR	0	0	0%	781	0%	0	0	0%	0	0%	7,813	0%	9,375	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	0	0%	417	0%	500	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I102	OUT OF STAT	0	0	0%	550	0%	2,000	550	28%	0	0%	2,000	0%	2,000	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I102	CONTRACTS I	60,859	58,043	96%	58,731	99%	526,954	553	426	105%	510,204	108%	618,663		
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ2631	MEDICO-LEGAL	I999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ8681	DOS-HOMELAND	030	EQUIPMENT N	0	0	0%	4,555	0%	0	0	0%	30,007	0%	45,554	66%	54,665	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2005	DIV OF PUBLIC PRQ8681	DOS-HOMELAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	022	RENTERS-LEASE	293	0	327	112%	409	80%	1,663	2,127	128%	2,321	92%	2,945		
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	024	MAINT OTHER	0	0	0%	0	0%	348	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	027	TRANSFERS 1	5,228	4,806	92%	4,976	97%	68,412	56,393	82%	65,114	87%	94,955			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	066	EMPLOYEE TR	379	0	1,069	0%	1,069	0%	379	0	0%	1,069	0%	2,000		
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	082	IN STATE TRA	82	42	51%	133	82%	1,426	1,500	102%	2,650	102%	2,650			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	080	OUT OF STAT	0	0	0%	0	0%	927	1,000	108%	1,000	100%	1,000	100%	1,000	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J022	RENTERS-LEASE	0	0	0%	0	0%	1,181	316	27%	1,776	18%	2,155			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J027	TRANSFERS 1	1,532	1,408	92%	1,588	89%	20,071	16,518	82%	20,804	79%	27,737			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J028	EQUIPMENT N	551	0	0	0%	0	0	1,910	0	0%	0	0%	0	0%	0
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J057	BOOKS PERIO	169	0	122	0%	4,457	3,200	72%	3,200	100%	3,200	100%	3,200		
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J070	IN STATE TRA	290	161	55%	728	22%	1,179	1,101	93%	2,957	37%	5,400			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J080	OUT OF STAT	865	906	105%	1,674	19%	1,557	2,340	150%	3,015	76%	4,000			
2012	010	20	Justice Department	020	JUSTICE DEFP	020	JUSTICE DEFP ALL OTHER	2010	DIV OF LEGAL COUJ2621	CHARITABLE TRU	J999	FCLG	0	0	0%	0	0%	0</								

2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO041	ADDITIONAL FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	4,303
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO042	ADDITIONAL FUND S	4,211	1,804.43%	5,054.36%	13,101	7,667.59%	15,727.49%	0	0.0%	20,418	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO066	EMPLOYEE TR	0	0.0%	625.0%	0	0.0%	6,250.0%	0	0.0%	7,500	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO072	GRANTS FEDR	130,764	140,022.107%	814.237.17%	928,277	1,338,249.144%	5,766.115.23%	11,985.81%	6,391.138	15,261	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO080	OUT OF STAT	71	0.0%	495.0%	2,461	1,644.67%	17,174.10%	0	0.0%	20,140	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0865	ARRA ST AND LO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0866	ARRA - GRANTS 1041	AUDIT FUND S	0	0.0%	31.0%	0	0.0%	308.0%	0	0.0%	369	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0866	ARRA - GRANTS 1072	GRANTS FEDR	33,269	804.2%	22,848.4%	202,217	71,173.35%	138,877.51%	0	0.0%	150,408	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0866	ARRA - GRANTS 1093	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0867	ARRA - VICTIMS 0041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	2.0%	0	0.0%	2	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0867	ARRA - VICTIMS 0252	VICTIM SERVJ	0	0.0%	0.0%	1,318	0.0%	507.0%	0	0.0%	507	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0867	ARRA - VICTIMS 0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0867	ARRA - VICTIMS 0999	FCLG	1,928.821	1,621.933.84%	4,178.254.39%	11,668.164	11,513.010.99%	22,793.163.51%	0	0.0%	27,492.281	
2012	010	20	Justice Department	020	JUSTICE DEPT ALL OTHER	2099	ARRA STIMULUS JU0867	ARRA - VICTIMS 0999	FCLG	2,938.584	2,501.862.95%	5,220.323.48%	22,215.002	21,327.623.96%	33,869.570.6%	0	0.0%	40,646.885	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS1093	DEPT OF SAFETY010	PERSONAL SE	0	0.0%	1,983.0%	0	0.0%	1,983.0%	0	0.0%	1,983	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS1123	SP INTELLIGENCE09	TEMP FULL TI	7,065	7,188.100%	7,654.94%	75,717	79,988.104%	82,388.100%	0	0.0%	97,686	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS1234	OFFICE OF POLIC011	PERSONAL SE	6,970	6,970.100%	7,257.96%	77,866	78,166.100%	81,077.96%	0	0.0%	95,591	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2300	OFFICE OF THE CO10	PERSONAL SE	11,906	12,008.101%	12,579.95%	129,968	132,320.102%	137,317.96%	0	0.0%	162,475	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2300	OFFICE OF THE CO11	PERSONAL SE	8,936	8,936.100%	9,276.96%	99,498	99,498.100%	103,286.96%	0	0.0%	121,838	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2300	OFFICE OF THE CO13	PERSONAL SE	2,539	8,464.353%	15,139.56%	5,539	94,908.1738%	151,193.67%	0	0.0%	116,609	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2304	BUREAU OF HEA010	PERSONAL SE	114,588	103,773.91%	101,773.91%	1,346,037	1,130,325.84%	1,191,172.95%	0	0.0%	1,394,243	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2321	GRANTS COORD010	PERSONAL SE	9,888	9,888.100%	10,520.94%	105,988	108,768.100%	112,449.97%	0	0.0%	133,488	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2331	PROPERTY UPKE010	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2331	PROPERTY UPKE011	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS2331	PROPERTY UPKE013	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS4195	HOMELAND SEC010	PERSONAL SE	3,426	3,426.100%	3,836.89%	37,572	38,586.103%	42,066.92%	0	0.0%	49,737	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS4236	NH DOT FULL T	TEMP FULL TI	11,586	11,586.100%	12,546.9%	126,546	128,620.9%	133,202.9%	0	0.0%	157,580	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS5003	AERIAL LIFT SAF010	PERSONAL SE	9,187	15,803.172%	9,646.164%	99,780	107,675.108%	104,758.103%	0	0.0%	124,049	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2310	OFFICE OF COMMIS5003	AERIAL LIFT SAF019	HOLIDAY PAY	0	0.0%	0.0%	449	0.0%	1,400.0%	0	0.0%	1,400	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC010	PERSONAL SE	102,760	95,575.93%	101,245.94%	1,162,186	1,060,672.91%	1,145,052.93%	0	0.0%	1,370,929	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC012	PERSONAL SE	6,970	6,970.100%	7,238.96%	76,666	76,666.100%	79,615.96%	0	0.0%	94,090	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2316	CENTRAL MAINT010	PERSONAL SE	14,306	11,238.78%	11,854.95%	156,705	122,181.78%	129,845.94%	0	0.0%	153,616	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2318	DIVISION OF COMMIS2318	PERSONAL SE	11,586	11,586.100%	12,546.9%	126,546	128,620.9%	133,202.9%	0	0.0%	157,580	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2319	COPY CENTER	TEMP FULL TI	7,100	7,010.100%	7,283.96%	78,005	77,975.100%	81,054.96%	0	0.0%	95,620	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN2320	EQUIPMENT CON010	PERSONAL SE	55,899	53,166.95%	55,159.96%	619,487	584,020.95%	604,368.97%	0	0.0%	719,588	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN3110	ROAD TOLL ADM010	PERSONAL SE	30,921	28,616.93%	30,198.95%	341,180	324,724.95%	333,201.97%	0	0.0%	393,776	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN3120	ROAD TOLL AUD010	PERSONAL SE	37,384	36,886.99%	38,369.96%	428,746	408,609.95%	440,033.93%	0	0.0%	519,264	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2320	DIVISION OF ADMIN3110	DRIVER - SAFETY010	PERSONAL SE	7,142	7,507.106%	7,889.95%	77,082	81,877.106%	85,150.96%	0	0.0%	100,928	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3110	DRIVER LICENSE010	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3236	NEW ENTRANT C010	PERSONAL SE	0	0.0%	350.0%	0	472.0%	3,500.10%	0	0.0%	4,200	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3236	NEW ENTRANT C09	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3236	NEW ENTRANT C09	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3232	ENHANCED EMIS010	PERSONAL SE	5,861	9,356.160%	8,682.108%	64,726	89,500.138%	95,945.93%	0	0.0%	113,308	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3231	DRIVER LICENSE019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3231	DRIVER LICENSE059	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3212	MOTOR VEHICLE010	PERSONAL SE	146,825	137,347.94%	150,437.91%	1,587,389	1,568,599.92%	1,628,655.96%	0	0.0%	1,940,487	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3214	CERTIFICATE OF 010	PERSONAL SE	63,468	52,812.83%	53,880.98%	743,867	606,160.81%	631,490.96%	0	0.0%	732,318	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3235	FINANCIAL RESP010	PERSONAL SE	94,084	92,260.98%	93,338.99%	1,050,622	1,009,645.96%	1,042,172.97%	0	0.0%	1,230,885	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3238	MCSAP 08	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M010	PERSONAL SE	72,470	71,862.99%	75,799.95%	790,034	792,332.100%	826,322.96%	0	0.0%	978,379	
2012	015	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M011	PERSONAL SE	8,028	8,028.100%	8,608.0%	88,608	88,608.100%	92,260.9%	0	0.0%	109,078	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M012	PERSONAL SE	0	5,181.0%	0.0%	0	33,675.0%	39,154.86%	0	0.0%	46,985	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M059	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3101	PUPIL TRANSP0010	PERSONAL SE	4,531	4,531.100%	4,728.96%	50,136	50,627.101%	52,325.97%	0	0.0%	61,782	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3101	PUPIL TRANSP0019	HOLIDAY PAY	0	0.0%	350.0%	0	790.0%	3,500.23%	0	0.0%	4,200	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3109	INTERNAL REG010	PERSONAL SE	7,785	7,785.100%	8,110.96%	85,935	86,143.100%	89,523.96%	0	0.0%	106,742	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3185	GATAL AGENC010	PERSONAL SE	2,480	2,480.100%	2,943.4%	26,502	27,275.03%	31,457.07%	0	0.0%	37,343	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO3380	BORDER ENFOR059	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO4015	ON BOARD DIAG010	PERSONAL SE	41,482	0.0%	0.0%	477,167	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO4015	ON BOARD DIAG019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	015	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO6107	REFLECTORIZED010	PERSONAL SE	11,544	11,544.100%	14,168.81%	130,452	130,364.100%	160,105.81%	0	0.0%	188,441	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2330	DIVISION OF MOTO8200	MOTORCYCLE R010	PERSONAL SE	9,309	9,309.100%	10,011.93%	99,303	103,301.104%	106,788.97%	0	0.0%	126,810	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2340	DIVISION OF STATE1876	MCSAP GRANT-S059	TEMP FULL TI	0	0.0%	6,150.0%	0	61,500.0%	73,800.0%	0	0.0%	73,800	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2340	DIVISION OF STATE1122	MCSAP FF 08	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT FULL TIME PERSON	2340	DIVISION OF STATE1876	COLD CASE UNIT059											

2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8045	FFY 2010 NHSP L013	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8045	FFY 2010 NHSP L014	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8045	FFY 2010 NHSP L015	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8045	FFY 2010 NHSP L016	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8239	URINE & CODIS T010	PERSONAL SE	28,584	11,990.42%	14,472.83%	282,270	102,671.36%	142,911.72%	0	0.0%	164,036	0.0%	64,036	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8241	TOXICOLOGY LA8010	PERSONAL SE	53,643	45,394.85%	46,677.97%	597,101	509,570.85%	519,564.98%	0	0.0%	640,192	0.0%	106,628	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2340	DIVISION OF STATE8241	TOXICOLOGY LA8012	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM2730	DIR OF HOMELND011	PERSONAL SE	8,028	8,028.100%	8,337.96%	88,308	88,308.100%	91,704.96%	0	0.0%	108,378	0.0%	20,674	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM2740	EMERGENCY MG010	PERSONAL SE	110,169	110,361.100%	122,064.90%	1,243,169	1,299,058.104%	1,377,389.94%	0	0.0%	1,623,996	0.0%	452,607	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM2740	EMERGENCY MG059	TEMP FULL TI	6,405	6,455.20%	7,281.97%	71,006	86,006.95%	80,160.00%	0	0.0%	94,734	0.0%	14,574	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM2760	SEABROOK STA1059	TEMP FULL TI	6,200	1,303.21%	5,744.23%	30,731	23,830.78%	28,471.84%	0	0.0%	33,774	0.0%	7,303	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM4378	FLOOD MITIGAT010	PERSONAL SE	0	2,682.0%	0.0%	27,391	26,820.98%	39,958.67%	0	0.0%	39,958	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM5079	CDC H1N1 INFLU010	PERSONAL SE	3,030	0.0%	0.0%	32,400	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM5346	ESAR GRAN1 010	PERSONAL SE	0	0.0%	0.0%	1,580	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM7486	INFORMED CON010	PERSONAL SE	3,443	3,917.114%	4,735.79%	49,743	60,244.12%	76,641.32%	0	0.0%	164,292	0.0%	114,549	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM8240	BIOTERRORISM 010	PERSONAL SE	5,281	5.68%	93,725.00%	102,036	85,582.84%	107,068.80%	0	0.0%	125,516	0.0%	23,480	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2360	HOMELND SEC - EM8240	BIOTERRORISM 059	TEMP FULL TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM1395	BUR OF EMERGE010	PERSONAL SE	354,084	346,810.98%	388,582.89%	3,915,796	3,819,029.98%	4,297,297.89%	0	0.0%	5,042,832	0.0%	747,036	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM1395	BUR OF EMERGE011	PERSONAL SE	8,028	8,028.100%	8,335.96%	88,908	88,908.100%	92,308.96%	0	0.0%	108,778	0.0%	19,870	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM1395	BUR OF EMERGE019	HOLIDAY PAY 0	0	0.0%	0.0%	61,195	84,142.137%	79,949.105%	0	0.0%	87,000	0.0%	17,055	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM1670	STATE COMMUN010	PERSONAL SE	0	30,078.0%	35,884.94%	30,916	35,839.94%	430,607	0	0.0%	430,607	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM2001	COMMUNICATION010	PERSONAL SE	82,233	71,185.87%	90,500.79%	911,200	935,957.103%	1,002,902.93%	0	0.0%	1,181,091	0.0%	178,891	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2365	EMERGENCY COMM4001	COMMUNICATION019	HOLIDAY PAY 0	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2370	FIRE STANDARDS - 4065	FIRE STANDARD010	PERSONAL SE	139,162	133,471.96%	152,420.88%	1,525,735	1,564,875.103%	1,671,097.94%	0	0.0%	1,975,141	0.0%	343,466	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2370	FIRE STANDARDS - 4065	FIRE STANDARD011	PERSONAL SE	0	6,970.0%	0.0%	73,435	76,666.104%	83,236.92%	0	0.0%	94,691	0.0%	21,255	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2370	FIRE STANDARDS - 5480	EMERGENCY ME010	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 4189	HAZARDOUS MA010	PERSONAL SE	4,178	4,380.104%	4,521.99%	45,994	47,814.104%	49,728.96%	0	0.0%	58,769	0.0%	10,941	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5002	FIRE SAFETY AD010	PERSONAL SE	7,592	65,151.40%	75,920.00%	656,651	748,890.65%	748,890.65%	0	0.0%	883,310	0.0%	124,419	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5002	FIRE SAFETY AD011	PERSONAL SE	7,592	7,592.100%	7,881.98%	84,407	84,407.100%	87,624.96%	0	0.0%	103,396	0.0%	21,789	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5002	FIRE SAFETY AD019	HOLIDAY PAY 0	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5005	ELECTRICAL SAF010	PERSONAL SE	20,426	23,749.116%	22,224.107%	273,639	260,024.95%	297,730.87%	0	0.0%	342,074	0.0%	64,335	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5006	MECHANICAL SAF010	PERSONAL SE	18,319	14,157.77%	19,453.73%	197,789	186,230.94%	210,024.89%	0	0.0%	249,118	0.0%	61,889	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5007	MODULAR BUILD010	PERSONAL SE	0	0.0%	5,189.0%	0	50,317.0%	51,891.0%	0	0.0%	62,269	0.0%	10,678	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5008	PLUMBING 010	PERSONAL SE	18,076	13,875.28%	12,815.0%	250,347	151,628.1%	166,563.0%	0	0.0%	186,563	0.0%	34,935	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2380	FIRE SAFETY - 5002	CRIME LAB ARR049	TEMP FULL TI	3,173	3,573.100%	3,659.98%	38,660	39,307.102%	39,371.100%	0	0.0%	46,449	0.0%	7,079	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D80894	NIU PHARMACIS1015	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D80896	NIU PHARMACIS1059	TEMP FULL TI	4,269	4,457.104%	7,748.58%	37,354	48,590.130%	67,799.72%	0	0.0%	83,296	0.0%	15,507	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D80897	COLD CASE UNIT019	HOLIDAY PAY 0	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D80899	COLD CASE UNIT059	TEMP FULL TI	6,987	3,707.53%	9,886.37%	78,229	77,884.100%	110,685.70%	0	0.0%	131,663	0.0%	53,434	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D80929	BROADBAND 010	PERSONAL SE	0	2,625.0%	21,790.12%	0	4,241.0%	217,895.0%	0	0.0%	281,474	0.0%	109,579	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/FULL TIME PERSON	2399	ARRA STIMULUS D81198	CATEGORY TOTALS	PERSONAL SE	4,134,590	4,048,936.98%	4,352,615.94%	47,997,350	46,051,924.96%	49,868,937.92%	0	0.0%	59,356,647	0.0%	12,665,717	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS12	HOMELAND STA1050	PERSONAL SE	0	0.0%	2,167.0%	0	0.0%	21,667.0%	0	0.0%	26,000	0.0%	4,333	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS2300	OFFICE OF THE G050	PERSONAL SE	0	0.0%	0.0%	332	6,475.1952%	5,184.125%	0	0.0%	20,000	0.0%	19,668	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS2304	BUREAU OF HEA050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS2331	PROPERTY UPK050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS2395	NH MOTOR VEH050	PERSONAL SE	0	0.0%	0.0%	500	1,150.230%	5,000.23%	0	0.0%	14,500	0.0%	13,500	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS3023	BUREAU OF HEA050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS3083	FFY 2008 NH BUF050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS3084	NH BUFFER ZON050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS3086	FFY 2007 PSIC G050	PERSONAL SE	0	0.0%	0.0%	333.0%	0.0%	3,333.0%	0	0.0%	4,000	0.0%	667	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS4195	HOMELAND SEC050	PERSONAL SE	701	839.120%	1,631.51%	12,495	10,686.86%	29,056.37%	0	0.0%	42,657	0.0%	30,162	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS5003	AERIAL LIFT SAF050	PERSONAL SE	0	0.0%	0.0%	6,126	781.13%	1,863.42%	0	0.0%	2,001	0.0%	1,377	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS409	OFFICE OF COMMIS409	PERSONAL SE	10,112	0.0%	42,630.0%	13,728	12,669.65%	57,874.28%	0	0.0%	129,000	0.0%	115,272	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS410	HLS EQUIPMENT 050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2310	OFFICE OF COMMIS7483	VIDEO ARRAIGN050	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC050	PERSONAL SE	527	636.121%	2,409.26%	3,755	21,615.576%	17,181.126%	0	0.0%	23,000	0.0%	21,273	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2320	DIVISION OF ADMIN2316	CENTRAL MAINT050	PERSONAL SE	0	0.0%	0.0%	9,475	9,688.102%	12,262.79%	0	0.0%	14,250	0.0%	4,973	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP PE	2320	DIVISION OF ADMIN2319	COPY CENTER 050													

2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE4329	FFY 09 DRUG ER050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE4343	DRUG ERADICAT050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE4567	2007 CONVICT050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE4567	WATER SUPPLY050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE5046	RECREATIONAL050	PERSONAL SE	43,721	12,149	28%	61,895	20%	433,830	143,370	143,370	143,370	143,370	143,370	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE5076	DHHS LIVSCAN050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE5412	DETECTIVE BUR050	PERSONAL SE	2,898	0	0%	0	0%	35,412	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7444	SADIP GRANT 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7473	REAP FFY 2010 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7474	REAP FFY 2010 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7476	PRISM AIR CARD050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7477	HIGHWAY SAFETY050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7478	ENFORCEMENT 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7479	ENFORCEMENT 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7481	DWI PATROLS FF050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE7482	DWI PATROLS FF050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE8880	NEW ENTRANT C050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE8045	FFY 2010 NHSP J050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE8239	URINE & CODIS T050	PERSONAL SE	3,083	0	0%	0	0%	31,725	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2340	DIVISION OF STATE8241	TOXICOLOGY LA050	PERSONAL SE	2,176	2,915	134%	2,582	113%	24,725	26,961	109%	29,344	92%	33,875	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM2730	DIR OF HOMELND050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM2740	EMERGENCY MCG050	PERSONAL SE	907	4,396	485%	9,691	145%	4,679	35,286	754%	50,000	71%	50,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM2748	FRM - C 050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM2760	SEABROOK STA T050	PERSONAL SE	0	8,052	0%	0	0%	0	4,140	19,778	478%	21,870	90%	30,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM2770	VERMONT YANK050	PERSONAL SE	1,842	2,330	126%	4,058	57%	5,913	10,860	184%	13,026	83%	19,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4232	MAY 2006 FLOOD050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4248	SUPPLEMENTAL 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4378	FLOOD MITIGAT050	PERSONAL SE	907	0	0%	2,122	0%	5,883	1,791	30%	13,763	13%	20,600	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4378	FFY08 FLOOD M050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4381	FFY08 PDMC 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4393	PRE-DISASTER M050	PERSONAL SE	0	0	0%	3,167	0%	0	0	0	31,667	0%	38,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4395	SEVERE REPETIT050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4396	FFY2011 SEVERE050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4412	REPETITIVE FLO050	PERSONAL SE	0	1,814	0%	4,062	45%	0	7,136	0%	40,616	18%	48,739	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM4422	FEY 2010 FLOOD050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM5902	DEC 08 ICE STOR050	PERSONAL SE	0	0	0%	0	0%	0	0	0	25,000	0%	30,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM5903	FEB '10 WINDST C050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM5992	FFY 2010 PDMC 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM7017	FFY 2009 FLOOD 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM7084	INFORMATION AN050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM7486	HMSDP 1995 A050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM7487	HMSDP 1992 AL050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM7489	HMSDP JULY-AUG 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM8240	BIOTERRORISM 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM9066	FEB 2010 WINDS 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2360	HOMELND SEC - EM9084	MARCH 2010 FLO050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2365	EMERGENCY COMM1395	BUR OF EMERGENC050	PERSONAL SE	6,962	5,656	81%	6,551	89%	87,388	91,007	104%	82,294	111%	95,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2365	EMERGENCY COMM1395	ST ATIEWIDE TEL050	PERSONAL SE	0	1,452	0%	0	0%	0	4,969	0%	33,101	0%	39,211	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2365	EMERGENCY COMM4001	COMMUNICATION050	PERSONAL SE	6,129	5,956	97%	6,587	90%	62,871	64,925	103%	67,574	96%	80,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 3791	CODES GRANT F050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4065	FIRE STANDARD050	PERSONAL SE	14,941	0	0%	12,096	0%	424,323	384,446	91%	343,536	112%	470,300	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4242	2007 NFA GRANT050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4453	HMPG GRANT FF050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4454	HMPG GRANT FF050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4455	NDA GRANT FFY 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4456	NDA GRANT FFY 050	PERSONAL SE	0	0	0%	0	0%	418	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4457	NATL FIRE ACAD050	PERSONAL SE	0	0	0%	6,743	0%	0	16,000	0%	67,425	24%	80,910	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 4457	FIRE STANDARD050	PERSONAL SE	39,233	102,132	260%	90,731	113%	252,439	368,133	146%	583,794	63%	571,200	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 5480	EMERGENCY ME050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2370	FIRE STANDARDS - 5416	FIRE STANDARDS 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 4452	HMPG GRANT FF050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5002	FIRE SAFETY AD050	PERSONAL SE	10,815	10,725	99%	13,132	82%	107,931	118,257	110%	131,060	90%	153,548	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5005	ELECTRICAL SAF050	PERSONAL SE	0	0	0%	0	0%	366	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5008	MANUFACTURED050	PERSONAL SE	265	0	0%	0	0%	1,752	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5309	HMPG GRANT FF050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5310	HMPG GRANT FF050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5311	HMPG GRANT 050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5895	PLUMBERS BOA050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2380	FIRE SAFETY - 5922	REDUCED IGNIT050	PERSONAL SE	0	3,666	0%	4,069	90%	0	24,142	0%	40,690	59%	48,828	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/PART TIME TEMP	P2399	ARRA STIM														

2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2330	DIVISION OF MOTO7469	FFY 09 CDLP PROJ018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2330	DIVISION OF MOTO7471	DMV SCHOOL BUJ018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2330	DIVISION OF MOTO7472	SCHOOL BUS ENJ018	OVERTIME	0	0.0%	833.00%	0	0.0%	0	0.0%	8,333.00%	0	0.0%	10,000.00%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2330	DIVISION OF MOTO7407	HFBF018	OVERTIME	110	1,588.4399%	0.0%	0	0.0%	965	2,889.999%	2,860.010%	2,440.50%	2,800.00%	7,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2330	DIVISION OF MOTO18200	MOTORCYCLE RIJ018	OVERTIME	434	292.01%	0.0%	0	0.0%	3,632	126.31%	2,440.50%	2,800.00%	2,800.00%	2,800.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE0835	MCSAP GRANT S018	OVERTIME	0	0.0%	9,550.00%	0	0.0%	0	0.0%	95,501.00%	0	0.0%	114,601.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE1122	MCSAP FFY 08 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE1876	COLD CASE UNIT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE2038	FFY 08 HIGH PRIC018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE2305	COUMERCIAL ENJ018	OVERTIME	2,566	641.26%	2,336.00%	42,053	9,296.00%	38,256.00%	38,256.00%	40,000.00%	40,000.00%	40,000.00%	40,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE2339	MCSAP 09 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE2368	NH STATE POLIC018	OVERTIME	0	0.0%	2,083.00%	0	0.0%	0	0.0%	20,833.00%	0	0.0%	25,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE2369	NHSP JOIN TME N018	OVERTIME	0	0.0%	2,083.00%	0	0.0%	0	0.0%	20,833.00%	0	0.0%	25,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3102	FFY 09 NEW ENT018	OVERTIME	0	0.0%	0.0%	13,757	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3103	NEW ENTRANT C018	OVERTIME	2,720	43.2%	7,316.1%	13,856	6,457.47%	37,271.17%	52,488.00%	52,488.00%	52,488.00%	52,488.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3104	FFY09 BORDR018	OVERTIME	1,609	1,896.118%	3,507.54%	19,205	56,790.286%	41,850.136%	60,000.00%	60,000.00%	60,000.00%	60,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3107	FFY 09 BORDER018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3108	FFY 2010 BORDE018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3114	FFY 09 HIGH PRIC018	OVERTIME	0	0.0%	0.0%	8,689	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3116	HIGH PRIORITY G018	OVERTIME	0	0.0%	0.0%	0	18,752.00%	0	0.0%	0.0%	0	0.0%	27,956.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3117	SEX OVERSEER018	OVERTIME	5,236	8,323.1639%	28,857.00%	14,921	71,049.018%	82,229.00%	133,021.00%	133,021.00%	133,021.00%	133,021.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3122	FFY 09 CONVICT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3123	CONVICTED OFF018	OVERTIME	0	0.0%	1,833.00%	0	0.0%	0	0.0%	18,333.00%	0	0.0%	22,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3124	FFY 08 BACKLOG018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3126	FFY 09 BACKLOG018	OVERTIME	0	0.0%	0.0%	1,309	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3127	BACKLOG REDU018	OVERTIME	3,018	3,848.128%	7,668.50%	19,081	36,840.193%	48,482.76%	65,300.00%	65,300.00%	65,300.00%	65,300.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3142	DWI PATROLS FF018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3143	ENFORCEMENT018	OVERTIME	1,440	302.202%	7,615.75%	70,060	62,767.96%	63,212.99%	75,000.00%	75,000.00%	75,000.00%	75,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3975	SAFETY DATA M018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3979	2007 MCSAP GRA018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3981	BORDER ENFOR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE3990	2007 HIGH PRIOR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4003	TRAFFIC BUREAU018	OVERTIME	28,889	11,841.41%	33,604.35%	494,742	489,968.99%	575,481.85%	685,000.00%	685,000.00%	685,000.00%	685,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4008	OUTSIDE ENFOR018	OVERTIME	0	0.0%	0.0%	1,667	0.0%	0	0.0%	1,667.00%	0	0.0%	2,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4010	ENFORCEMENT018	OVERTIME	5,878	700.121%	5,251.13%	92,165	77,772.84%	83,903.93%	100,000.00%	100,000.00%	100,000.00%	100,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4011	HAMPTON BEACH018	OVERTIME	0	0.0%	0.0%	84,548	96,226.114%	88,340.109%	115,000.00%	115,000.00%	115,000.00%	115,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4013	STATE POLICE F018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4014	STATE POLICE W018	OVERTIME	26,408	35,411.134%	35,937.99%	321,840	265,315.82%	437,968.61%	500,000.00%	500,000.00%	500,000.00%	500,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4017	FEDERAL FORFE018	OVERTIME	0	832.00%	0.0%	0	832.00%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4019	CRIMINAL RECO018	OVERTIME	1,440	5,723.268%	7,615.75%	70,060	62,767.96%	63,212.99%	75,000.00%	75,000.00%	75,000.00%	75,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4022	STATE POLICE F018	OVERTIME	849	302.202%	7,615.75%	4,582	3,645.79%	5,000.00%	5,000.00%	5,000.00%	5,000.00%	5,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4023	STATE POLICE E018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4176	SEACOAST SEC018	OVERTIME	0	0.0%	0.0%	8,500	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4215	NH SECURITY 018	OVERTIME	4,415	4,066.92%	5,421.75%	51,155	50,094.98%	62,812.80%	75,000.00%	75,000.00%	75,000.00%	75,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4292	COPS METH GRA018	OVERTIME	3,140	6,726.214%	32,171.21%	43,296	36,687.89%	443,640.9%	502,710.00%	502,710.00%	502,710.00%	502,710.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4328	FFY 08 DRIFR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4343	DRUG ERADICAT018	DIVISION	0	0.0%	0.0%	18,810	17,032.91%	18,000.951%	18,000.00%	18,000.00%	18,000.00%	18,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4426	DNA BACKLOG 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4442	OPERATION STR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4446	FY06 DNA BACKL018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4449	NHSP ENFORCE018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4450	SEAT BELT CAMF018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4550	CYBER CRIM018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4552	OPERATION STR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4553	2006 DNA BACKL018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4554	DWI PATOLS 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4555	ENFORCEMENT 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4568	FY07 FORENSIC 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4569	STATE POLICE 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4570	SP ENFORCEMENT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4573	NHSP SOBRIETY 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340	DIVISION OF STATE4578	STATEWIDE DWI018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OVERTIME TOTALS	2340														

2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE2363	NH STATE POLIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE2368	NH STATE POLIC	060	BENEFITS	0	0	0%	520	0%	0	0%	5,199	0%	6,239	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE2369	NHSP JOIN THE N600	060	BENEFITS	0	0	0%	520	0%	0	0%	5,199	0%	6,239	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE302	FFY 09 NEIGH	060	BENEFITS	0	0	0%	0	0%	0	0%	2,648	0%	2,648	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3103	NEW ENTRANT C060	060	BENEFITS	14,715	4,010	27%	17,295	23%	145,207	87	170,666	51%	190,287	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3104	FFY 09 MCSAP G060	060	BENEFITS	-22	0	0%	0	0%	10,438	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3106	MCSAP GRANT 060	060	BENEFITS	13,993	8,396	60%	15,181	55%	143,645	127	155,837	82%	176,341	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3107	FFY 09 BORDER 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3108	FFY 2010 BORDE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3114	FFY 09 HIGH P	060	BENEFITS	0	0	0%	0	0%	1,821	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3116	HIGH PRIORITY G060	060	BENEFITS	0	0	0%	0	0%	0	0%	4,355	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3117	SEX OFFENDER J060	060	BENEFITS	1,091	1,768	162%	8,784	20%	3,109	15,704	505%	25,024	63%	40,455	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3122	FFY 09 CONVICT060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3123	CONVICTED OFF060	060	BENEFITS	0	0	0%	418	0%	0	0%	4,177	0%	5,012	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3124	FFY 08 BACKLOG060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3126	FFY 09 BACKLOG060	060	BENEFITS	0	0	0%	0	0%	241	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE1217	BACKLOG REDU060	060	BENEFITS	559	680	122%	1,636	41%	3,528	6,530	185%	10,337	63%	13,929	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3128	FFY 08 COVERED060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3129	FFY 08 COVERED060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3130	FFY 09 COVERED060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3131	COVERLED NFS060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3142	DWI PATROLS F060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3143	ENFORCEMENT J060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3975	SAFETY DATA I060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3979	2007 MCSAP GRA060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3981	BORDER ENFOR060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE3990	HIGH PRIORIT060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4003	TRAFFIC BUREAU060	060	BENEFITS	527,500	303,659	58%	530,492	57%	5,506,698	4,447,751	81%	5,537,931	80%	6,271,937	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4005	AIRCRAFT TRAFF060	060	BENEFITS	359	0	0%	0	0%	3,531	4,790	386%	5,132	95%	5,736	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4006	AIRCRAFT TRAFF060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4008	OUTSIDE DETAIL060	060	BENEFITS	20,735	32,937	159%	24,219	136%	480,353	439,983	92%	561,065	78%	647,988	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4010	ENFORCEMENT 060	060	BENEFITS	111,986	50,338	45%	95,243	53%	1,165,335	742,876	64%	991,114	75%	1,118,066	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4011	HAMPTON BEACH060	060	BENEFITS	0	0	0%	17,660	23	20,059	131%	22,059	105%	28,698	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4012	N.L.E.S. 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4013	STATE POLICE 060	060	BENEFITS	6,854	7,991	117%	6,636	120%	79,853	68,893	86%	77,314	89%	89,676	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4017	FEDERAL FORFE060	060	BENEFITS	0	0	0%	0	0%	0	0%	146	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4018	AMMUNITION 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4019	CRIMINAL RECOR060	060	BENEFITS	52,255	60,474	116%	67,490	90%	451,915	558,115	124%	583,673	96%	690,988	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4022	STATE POLICE F060	060	BENEFITS	58,968	65,308	111%	62,241	105%	593,544	617,302	104%	626,481	99%	738,553	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4023	STATE POLICE E060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4035	RADIO PARTS 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4176	SEACOST SEC060	060	BENEFITS	6,040	3,674	64%	7,351	53%	66,379	39,395	59%	80,787	49%	89,364	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4215	NH SECURITY 060	060	BENEFITS	18,633	18,510	99%	19,383	95%	188,412	186,758	99%	195,999	95%	230,567	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4292	COPS METH GRA060	060	BENEFITS	583	1,336	229%	6,492	21%	8,454	7,350	87%	94,122	8%	106,119	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4329	FFY 09 DRUG ER060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4343	DRUG ERADICAT060	060	BENEFITS	0	0	0%	0	0%	3,944	3,645	92%	4,492	81%	4,492	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4408	OPERATION STR060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4426	DNA BACKLOG 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4429	OPERATION STR060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4430	COPS 2004 TECH060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4432	J-ONE EARMARK060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4434	SPORTS TRAINING060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4441	DRUG ERADIC060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4442	OPERATION STR060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4443	COPS 2005 TECH060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4444	FORENSIC LAB C060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4444	FORENSIC LAB C060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4445	FY06 CAPACITY060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4446	FY06 DNA BACKL060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4448	NHSP GEN SERV060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4450	SEAT BELT CAM060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4450	CYBER CRIME G060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4452	OPERATION STR060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4453	2006 DNA BACKL060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340	DIVISION OF STATE4454	DWI PATROLS 060	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT/BENEFITS TOTALS	2340																

2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1124	JULY 2008 TORNADO	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1129	JULY-AUGUST 2008	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1133	JULY 2008 TORNADO	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1138	JULY-AUGUST 2008	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1139	SEPTEMBER 2008	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1141	PDJ 2007 AMENCO	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1142	OCT 2005 FLOOD	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1143	MAY 2006 FLOOD	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1144	APRIL 2007 FLOOD	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1131	DEC 08 ICE STORM	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM1732	DIR OF HOMELND	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2730	DEC OF HOMELND	BENEFITS	2,311	2,213.96%	2,309.96%	23,180	20,335.88%	23,165.88%	26,921	23,165.88%	26,921	23,165.88%	26,921	23,165.88%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2740	EMERGENCY MG	BENEFITS	61,995	57,448.93%	67,052.86%	629,304	610,204.97%	680,639.90%	797,105	680,639.90%	797,105	680,639.90%	797,105	680,639.90%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2748	RIM - C	BENEFITS	0	0.0%	0.0%	52	25.48%	821.3%	821	25.48%	821	25.48%	821	25.48%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2760	SEABROOK STA	BENEFITS	1,570	2,689.171%	2,269.119%	14,067	16,797.119%	20,332.83%	25,314	20,332.83%	25,314	20,332.83%	25,314	20,332.83%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2770	VERMONT YAK	BENEFITS	246	199.86%	227.67%	1,406	1,530.67%	2,052.75%	2,809	2,052.75%	2,809	2,052.75%	2,809	2,052.75%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM2805	RESPOND AND	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM3139	SEPTEMBER 2008	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM3149	ICE STORM DEC	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4166	HAZMAT INDUST	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4226	PRE-DISASTER	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4228	OCTOBER 2008	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4231	HMPG - OCTOBER	BENEFITS	0	0.0%	0.0%	186	0.0%	803.0%	803	0.0%	803	0.0%	803	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4232	MAY 2006 FLOOD	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4240	APRIL 2007 NOR	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4241	HMPG DR-1643	BENEFITS	0	0.0%	0.0%	0	0.0%	24.0%	298.8%	358	24.0%	358	24.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4247	PDJCM FY 2007	BENEFITS	0	0.0%	0.0%	197	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4248	SUPPLEMENTAL	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4378	FLOOD BENEFIT	BENEFITS	108	2,406.270%	156,580%	16,969	17,851.95%	24,368.75%	24,84	24,368.75%	24,84	24,368.75%	24,84	24,368.75%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4379	FFY08 FLOOD M	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4381	FFY08 PDJCM	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4393	PRE-DISASTER	BENEFITS	0	64.0%	363.18%	0	80.0%	3,631.2%	4,357	3,631.2%	4,357	3,631.2%	4,357	3,631.2%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4395	SEVERE REPETI	BENEFITS	0	0.0%	70.0%	0	0.0%	702.0%	842	702.0%	842	702.0%	842	702.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4396	FFY2011 SEVERE	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4412	REPETITIVE	BENEFITS	0	199.9%	370.7%	0	546.0%	3,703.15%	4,44	3,703.15%	4,44	3,703.15%	4,44	3,703.15%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM4422	FFY 2011 REPET	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5079	CDC H1N1 INFLU	BENEFITS	641	0.0%	0.0%	6,814	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5321	ALLENSTOWN FN	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5346	ESAR GRANT	BENEFITS	0	0.0%	0.0%	640	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5901	SEPT 08 FLOOD	BENEFITS	0	0.0%	26.0%	0	21.0%	261.8%	313	261.8%	313	261.8%	313	261.8%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5902	DEC 08 ICE ST	BENEFITS	0	0.0%	24.0%	0	0.0%	2,430.0%	2,992	2,430.0%	2,992	2,430.0%	2,992	2,430.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5903	FEB 10 WINDST	BENEFITS	0	0.0%	23.0%	0	0.0%	231.2%	277	231.2%	277	231.2%	277	231.2%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5904	MAR 10 FLOODS	BENEFITS	0	0.0%	8.0%	0	19.0%	75.26%	90	75.26%	90	75.26%	90	75.26%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM5992	FFY 2010 PDJCM	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7017	FFY 2009 FLOOD	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7405	LEGISLATIVE PR	BENEFITS	0	0.0%	15.0%	0	0.0%	149.0%	179	149.0%	179	149.0%	179	149.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7484	INFORMAL	BENEFITS	1,701	1,313.77%	20,397.6%	2,605	26,943.1004%	31,241.86%	87,951	31,241.86%	87,951	31,241.86%	87,951	31,241.86%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7486	HMPG DR 1698	BENEFITS	57	98.7%	90.9%	57	90.9%	90.9%	80	90.9%	80	90.9%	80	90.9%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7487	HMPG DR 1782	BENEFITS	0	0.0%	24.0%	0	69.0%	239.29%	287	69.0%	287	69.0%	287	69.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM7489	HMPG JULY-AUG	BENEFITS	0	0.0%	80.0%	0	0.0%	802.0%	982	802.0%	982	802.0%	982	802.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM8092	100% EMPG LOC	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM8192	100% EMPG-SS	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM8240	BIOTERRORISM	BENEFITS	3,559	2,190.62%	3,376.65%	36,924	29,579.80%	35,022.84%	41,119	35,022.84%	41,119	35,022.84%	41,119	35,022.84%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM8174	DR BENEFIT	BENEFITS	187	18.0%	60.0%	89	0.0%	1,200.12%	1,200	1,200.12%	1,200	1,200.12%	1,200	1,200.12%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	BENEFITS	0	0.0%	0.0%	89	0.0%	1,200.12%	1,200	1,200.12%	1,200	1,200.12%	1,200	1,200.12%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	BENEFITS	0	0.0%	67.0%	0	0.0%	667.0%	800	667.0%	800	667.0%	800	667.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2365	EMERGENCY COMM	PUBLIC RELATIO	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2365	EMERGENCY COMM	BUR OF EMERG	BENEFITS	222,633	211,214.95%	240,760.88%	2,282,225	2,070,497.91%	2,468,047.84%	2,872,978	2,468,047.84%	2,872,978	2,468,047.84%	2,872,978	2,468,047.84%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2365	EMERGENCY COMM	NETWORK	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2365	EMERGENCY COMM	STATEMENTS TEL	BENEFITS	0	14.0%	13,877.01%	0	132,251.0%	138,788.0%	166,562	138,788.0%	166,562	138,788.0%	166,562	138,788.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT BENEFITS TOTALS	2365	EMERGENCY COMM	E911 FEDERAL	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023																	

2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS3083	FFY 2008 NH BUF	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%				
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS3084	NH BUFFER ZON	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%				
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS3086	FFY 2007 PSIC GR	046	CONSULTANT	27,063	0%	0%	203,581	752%	126,127	161%	251,449	517,202	206%	1,171,880	44%	1,696,083
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS3092	NATL FIRE ACAD	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	83,333	0%	100,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS4195	HOMELAND SEC	046	CONSULTANT	0	0%	0%	0	0%	0	0%	30,150	0%	0%	235,000	0%	235,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS410	HLS EQUIPMENT	046	CONSULTANT	19,270	0%	0%	66,314	0%	0%	0%	73,850	62,855	85%	254,141	25%	657,170
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2310	OFFICE OF COMMIS7483	VIDEO ARRANG	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2320	DIVISION OF ADMIN3098	INTERAGENCY S	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2320	DIVISION OF ADMIN3092	INTERAGENCY S	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO2037	FFY 05 CDL PRO	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO3098	CREDIT CARD FE	046	CONSULTANT	0	0%	0%	4,167	0%	0	0%	2,550	0%	0%	41,667	6%	50,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO3976	TECHNOLOGY G	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO5970	NH LICENSING S	046	CONSULTANT	0	0%	0%	17,667	0%	0	0%	0	0%	0%	176,667	0%	212,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7408	PRISM GRANT F	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7409	PRISM GRANT F	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7413	DMV SCHOOL B	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7421	CDL PGM IMPRO	046	CONSULTANT	0	0%	0%	11,408	0%	0	0%	0	0%	0%	103,160	0%	493,588
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7442	FFY 09 CDLIS D	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7443	FFY 2010 CDLIS	046	CONSULTANT	0	0%	0%	5,417	0%	0	0%	0	0%	0%	54,167	0%	65,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7446	FFY 09 SADI PR	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7448	FFY 2010 FOM	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7449	MOTORCYCLE S	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7456	FFY 09 BJA AW	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7461	FFY 2010 BJA	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7462	DMV TECHNOL	046	CONSULTANT	0	0%	0%	2,500	0%	0	0%	0	0%	0%	25,000	0%	30,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7463	FFY 2010 TECH	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7464	FFY 09 DMV GR	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7466	FFY 2010 TECH	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7467	DMV CRASH DA	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7468	CDLIS DATA I	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7469	FFY 09 CDL P	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7471	DMV SCHOOL B	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO7472	SCHOOL BUS EN	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO8107	REFLECTIVE C	046	CONSULTANT	0	0%	0%	0	0%	0	0%	6,875	0%	0%	1,658	0%	1,658
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2330	DIVISION OF MOTO8220	MOTORCYCLE R	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE2211	HWY STFY EOU	046	CONSULTANT	0	0%	0%	20,833	0%	0	0%	0	0%	0%	208,333	0%	250,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3102	FFY 09 NEW EN	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3103	NEW ENTRANT	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3104	FFY 09 MCSAP	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3106	MCSAP GRANT	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3107	FFY 09 BORDER	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3108	FFY 2010 BORDE	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3114	FFY 09 HIGH PR	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3116	HIGH PRIORITY	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3122	FFY 09 CONVICT	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3123	CONVICTED OF	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3126	FFY 09 BALLOG	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3127	BACKLOG REDU	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3128	FFY 08 COVERD	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3129	FFY 08 COVERD	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3130	FFY 09 COVERD	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3131	COVERLED NFS	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE3137	SAFETY DEPT	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4329	FFY 09 DRUG ER	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4343	DRUG ERADIC	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4443	COPS 2005 TE	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4564	J-ONE EARMAR	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4565	J-ONE EARMAR	046	CONSULTANT	0	0%	0%	13,636	0%	0	0%	183,522	394,089	215%	962,142	41%	4,742,420
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4571	2007 FISCAL	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4598	COMMUNICATION	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE4690	DARE DONATION	046	CONSULTANT	0	0%	0%	0	0%	0	0%	105	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE5001	WATERCRAFT	046	CONSULTANT	6,598	0%	0%	71	0%	0	0%	93,201	1,000	1%	998	100%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE5076	DHHS LIVSCAN	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE5412	DETECTIVE BUR	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE7444	SADIP GRANT	046	CONSULTANT	0	0%	0%	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CONSULTANTS TO	2340	DIVISION OF STATE7473																

2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS4236	NH DOS PROSEC020	CURRENT EXP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS4238	NH BUFFER ZON0020	CURRENT EXP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS4243	2007 JPP-BUFF020	CURRENT EXP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS4245	2007 PCEUR020	CURRENT EXP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS5003	AERIAL LIFT SAF0020	CURRENT EXP	5,241	423.81%	1,598,268%	8,466	3,074.36%	2,581.119%	3,370			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS5409	HLS TRAINING GR020	CURRENT EXP	2,524	0.0%	9,643.0%	4,344	3,885.89%	16,598.23%	39,628			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS5410	HLS EQUIPMENT 020	CURRENT EXP	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS7483	VIDEO ARRANG020	CURRENT EXP	0	0.0%	0	0.0%	531	0.0%	0	0.0%	0	0.0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS8210	BENCH WHARRAN020	CURRENT EXP	-73	3,920.0%	-347.0%	2,242	18,390.820%	10,699.172%	20,669			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2310	OFFICE OF COMMIS9210	BUSINESS UNIT 020	CURRENT EXP	2,156	3.07%	16,414.4%	21,449	20,488.21%	26,174.4%	34,525			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2316	CENTRAL MAINT020	CURRENT EXP	989	109.11%	266.41%	10,978	3,381.31%	2,950.115%	4,249			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2318	PETROLEUM POL020	CURRENT EXP	168	90.54%	414.22%	969	479.49%	2,390.200%	3,675			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2319	COPY CENTER 020	CURRENT EXP	-1,936	266.0%	901.30%	-9,421	5,890.0%	9,013.65%	10,815			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2320	EQUIPMENT CON020	CURRENT EXP	-714	4,460.0%	-608.0%	56,355	43,402.77%	48,157.90%	44,850			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2325	WAREHOUSE TR020	CURRENT EXP	-496	9,735.332%	-27,879.35%	11,980	11,262.94%	113,775.10%	49,532			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2328	POSTAL EXPEN020	CURRENT EXP	2,777	4,057.0%	-110.133%	75,355	37,040.95%	17,402.71%	50,000			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN2330	INFORMATION EX020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3088	INTERAGENCY S020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3092	INTERAGENCY S020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3094	JOINT FED/ST MC020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3096	SALES OF PUBL020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3097	INTERAGENCY S020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3103	ROAD TOLL ADJ020	CURRENT EXP	2,087	1,382.66%	3,542.39%	65,668	81,039.123%	111,478.72%	119,874			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3120	ROAD TOLL ADJ020	CURRENT EXP	727	586.81%	544.112%	7,837	5,706.73%	5,649.101%	7,010			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN3176	JOINT FED/ST MC020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN4244	DYED FUEL EVA020	CURRENT EXP	0	0.0%	0.0%	462	173.37%	6,126.3%	7,188			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN8220	SSRS COLLECT 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF ADMIN8530	IF TA - OTHER ST020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO1110	DRIVER LICENS020	CURRENT EXP	245	277.13%	986.0%	27,039	22,018.0%	108,812.0%	118,990			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2037	FFY 08 CDL PRO020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2236	NEW ENTRANT 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2302	ENHANCED EMIS020	CURRENT EXP	1,145	1,295.113%	2,492.52%	7,566	1,937.26%	16,467.12%	18,550			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2303	NEW ENTRANT 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2311	DRIVER LICENS020	CURRENT EXP	14,377	26,593.185%	16,030.168%	126,828	165,679.131%	141,416.117%	210,875			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2312	DRIVER LICENS020	CURRENT EXP	16,539	45.19%	16,899.52%	140,863	189.128%	151,538.0%	195,688			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2314	CERTIFICATE OF 020	CURRENT EXP	14,853	16,988.110%	12,438.132%	162,775	147,901.91%	136,314.10%	181,445			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2315	FINANCIAL RESP020	CURRENT EXP	11,322	11,358.100%	14,701.77%	101,889	123,309.121%	132,301.93%	180,780			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2317	HIGHWAY ENFOR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2328	MCSAP 08 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2371	MRT PROG EQUI020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO2394	ARBITRATION 020	CURRENT EXP	73	35.81%	126.28%	817	385.0%	1,486.0%	1,685			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3088	CREDIT CARD FE020	CURRENT EXP	20,156	17,228.85%	36,174.8%	161,632	170,824.108%	290,083.59%	359,042			
2012	015	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3100	ADMIN DIV OF M020	CURRENT EXP	622	2,265.364%	999.227%	21,431	10,353.48%	34,439.30%	26,000			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3101	PUPIL TRANSP00020	CURRENT EXP	125	73.59%	92.80%	5,875	3,436.58%	4,303.80%	5,210			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3109	INTERNAL REGI020	CURRENT EXP	998	2,232.224%	1,143.195%	11,820	14,302.121%	13,543.106%	18,120			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3765	FATAL ACCIDENT020	CURRENT EXP	0	35.0%	0.0%	815	178.22%	6,895.3%	10,888			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3958	FY 2006 BUS AW020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3968	NORTHERN BOR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3971	MCSAP 20F6 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3974	BORDER ENFOR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3976	TECHNOLOGY GR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3977	DMV COMMERC020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3978	DMV SCHOOL BU020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3980	BORDER ENFOR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3982	MOTORCYCLE S0020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO3983	DMV CRASH DAT020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO4015	ON BOARD DIAG020	CURRENT EXP	2,675	0.0%	306.0%	33,544	4,609.14%	8,833.120%	4,612			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO4397	COMM VEHICLE 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7408	PRISM GRANT FF020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7409	PRISM GRANT FF020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7413	DMV SCHOOL BU020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7414	DMV TECHNOLO020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7421	CDL PGM IMPRO020	CURRENT EXP	0	0.0%	658.0%	0	0.0%	6,583.0%	7,900			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7442	FFY 09 CDLS DA020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7443	FFY 2010 CDLS 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7446	FFY 09 SARV 020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7447	FFY 09 MOTORCY020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7448	FFY 2010 MOTOR020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7449	MOTORCYCLE S0020	CURRENT EXP	0	0.0%	1,266.0%	0	15,188.0%	12,657.120%	15,188			
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSES	2320	DIVISION OF MOTO7456	FFY 09 BJA AWA020	CURRENT EXP										

2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4241	HMPG DR-1643 M020	CURRENT EXI	0	0.0%	0.0%	67	32.48%	2,575.1%	4,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4247	PDMC FY 2007	CURRENT EXI	0	0.0%	0.0%	365	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4248	SUPPLEMENTAL	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4378	FLOOD MITIG	CURRENT EXI	498	218.0%	2,030.37%	10,163	7,773.7%	41,483.0%	45,450
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4379	FFY08 FLOOD M	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4381	FFY08 PDMC	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4393	PRE-DISASTER M020	CURRENT EXI	0	1.853%	0.0%	0	1.853%	6,417.29%	7,700
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4395	SEVERE REPT1020	CURRENT EXI	0	0.0%	1,049.0%	0	0.0%	10,486.0%	12,583
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4396	FFY2011 SEVERE	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4412	REPETITIVE	CURRENT EXI	0	0.0%	533.0%	0	0.0%	5,331.0%	6,330
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM4422	FFY 2011 REPET	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5079	CDC H1N1 INFLU	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5346	ESAR GRANT	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5901	SEPT '08 FLOOD	CURRENT EXI	0	0.0%	142.0%	0	0.0%	1,417.0%	1,700
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5902	DEC '08 ICE STOR	CURRENT EXI	0	0.0%	833.0%	0	553.0%	8,333.7%	10,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5903	FEB '10 WATERS	CURRENT EXI	0	0.0%	245.0%	0	0.0%	2,450.0%	2,917
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5904	MAR '10 FLOODS	CURRENT EXI	0	0.0%	17.0%	0	0.0%	170.0%	200
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM5992	FFY 2010 PDMC	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7017	FFY 2009 FLOOD	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7405	LEGISLATIVE PR020	CURRENT EXI	229	4.3%	283.1%	129	4.3%	2,833.0%	3,400
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7489	INFORMATION AN020	CURRENT EXI	123	7.6%	324.6%	7,200	5,141.71%	38,885.13%	43,741
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7489	HMPG DR 1695 AUG	CURRENT EXI	0	0.0%	34.0%	0	0.0%	350.0%	400
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7487	HMPG DR 1782 ALGO	CURRENT EXI	0	0.0%	75.0%	0	0.0%	750.0%	500
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM7489	HMPG JULY AUG	CURRENT EXI	0	0.0%	42.0%	0	258.0%	417.62%	400
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM8092	100% EMPG LOC	CURRENT EXI	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM8192	100% EMPG-SS	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM8240	BIOTERRORISM	CURRENT EXI	1,200	435.36%	2,452.18%	20,275	25,141.12%	41,414.61%	46,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM8714	DR 4008-MAY 2010	CURRENT EXI	0	0.0%	1,390.0%	0	0.0%	13,900.0%	16,880
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM9099	FEB 2010 FLOOD	CURRENT EXI	0	0.0%	1,848.0%	0	0.0%	18,480.0%	23,440
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2360	HOMELND SEC - EM9084	MARCH 2010 FLOOD	CURRENT EXI	0	0.0%	1,220.0%	0	0.0%	12,200.0%	14,635
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1393	PUBLIC RELATIO	CURRENT EXI	4,907	2,577.53%	2,148.120%	11,710	4,833.41%	5,125.94%	6,073
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1395	BUR OF EMERG020	CURRENT EXI	41,992	32,515.77%	31,264.104%	341,066	250,338.73%	253,928.99%	522,136
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1396	NETWORK	CURRENT EXI	52,677	114,946.218%	83,326.138%	497,945	589,287.118%	787,659.75%	871,888
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1400	STATEWIDE TEL	CURRENT EXI	0	-2.768	0.0%	0	3,052.0%	21,667.14%	26,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1401	EMERGENCY COMM140	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM1870	COMMUNICATIO	CURRENT EXI	28,401	31,806.112%	28,358.112%	312,079	275,438.88%	311,609.88%	390,078
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2365	EMERGENCY COMM4233	WIRELESS COST	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 3791	CODES GRANT F	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4065	FIRE STANDARD020	CURRENT EXI	47,481	40,706.86%	44,930.91%	327,943	336,168.103%	310,325.108%	410,911
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4173	DOJ FIREFIGHT	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4202	HMPG	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4204	RURAL AED 03	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4207	NFA FY 06	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4225	TRAUMA-EMS FY	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4227	05 RURAL ACCES	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4235	HEMP GRANT 20	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4239	2008 NFA GRANT	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4242	2007 NFA GRANT	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4453	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4454	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4455	NDA GRANT FFY	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4456	NDA GRANT FFY	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4457	NAT'L FIRE ACAD020	CURRENT EXI	0	0.0%	1,667.0%	0	0.0%	16,667.0%	20,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4652	1-96-2007	CURRENT EXI	-1,507	3,413.0%	1,967.0%	38,108	15,160.0%	49,662.0%	97,458
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 4689	NFA REVOLVING	CURRENT EXI	0	0.0%	0.0%	1,440	1,752.122%	3,000.58%	3,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 5480	EMERGENCY ME	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 7416	FIRE PREVENTIO	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 7517	TEMSIS IMPROVE	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2370	FIRE STANDARDS - 8275	FIRE STANDARD020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 4189	HAZARD MITIG	CURRENT EXI	90	1,853.070%	62,002.2%	5,652	5,919.355%	3,897.152%	5,920
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 4234	EVIDENCE STOR	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 4246	HMPG GRANT 20	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 4452	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 4688	TRAINING - MAIN	CURRENT EXI	0	205.0%	67.306%	0	400.0%	669.60%	802
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5002	FIRE SAFETY AD020	CURRENT EXI	10,008	8,998.90%	5,710.158%	92,795	55,888.60%	52,954.106%	72,092
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5005	ELECTRIC SAF020	CURRENT EXI	2,388	2,636.04%	2,589.104%	20,890	15,507.0%	22,213.70%	29,100
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5008	MECHANICAL020	CURRENT EXI	4,360	2,541.580%	4,433.0%	25,407	13,153.0%	22,708.50%	30,143
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5007	MODULAR BULD	CURRENT EXI	105	417.397%	189.220%	1,864	2,109.113%	3,361.63%	7,375
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5008	MANUFACTURED	CURRENT EXI	0	0.0%	0.0%	307	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5309	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5310	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5311	HMPG GRANT FF	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5885	PLUMBERS BOA	CURRENT EXI	1,394	1,814.130%	712.255%	18,416	10,824.59%	9,407.115%	11,450
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2380	FIRE SAFETY - 5922	REDUCED IGNIT	CURRENT EXI	0	5.744	0.0%	0	6,667.0%	34,179.20%	41,015
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2390	SPECIAL EXPENSE	STATE OVERHEA	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2390	SPECIAL EXPENSE	WORKERS COMP	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT CURRENT EXPENSE	2390	SPECIAL EXPENSE	WORKERS COMP	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2301	RETIREES HEAL064	RET PENSION	381,511	272,019	71%	505,042	54%	3,567,171	3,510,964	98%	4,722,200	74%	4,560,000		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2301	RETIREES HEAL1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA020	RENDS LEASE	243	486	200%	477	102%	2,430	2,673	110%	4,766	56%	5,243		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA030	ORGANIZATC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA030	EQUIPMENT N	0	0	0%	0	0%	120	3,552	2,962%	2,843	125%	14,219		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA070	IN STATE TRA	109	870	797%	527	165%	1,984	5,994	302%	9,570	63%	9,800		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA080	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA230	INTERPRETER	0	38	0%	0	0%	363	126	35%	7,530	2%	11,718		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2304	BUREAU OF HEA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2321	GRANTS COORD070	IN STATE TRA	2	0	0%	83	0%	11	32	287%	450	7%	450		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2321	GRANTS COORD080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2321	GRANTS COORD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE024	PROPERTY LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE030	EQUIPMENT N	0	0	0%	0	0%	3,994	0	0%	0	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE047	OWN FORCES	2,960	1,636	55%	3,124	52%	45,864	18,184	40%	48,406	38%	56,000		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE048	CONTRACTUA	2,125	0	0%	2,568	0%	32,350	23,787	74%	39,090	61%	40,381		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE103	CONTRACTS I	38	0	0%	2	0%	692	38	5%	34	113%	76		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2331	PROPERTY UPKE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2393	ADMIN LICENSE 9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2395	NH MOTOR VEH0026	ORGANIZATI	0	0	0%	42	0%	0	250	0%	417	60%	500		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2395	NH MOTOR VEH0027	EQUIPMENT N	0	0	0%	208	0%	0	2,083	0%	2,548	0%	2,548		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2395	NH MOTOR VEH0070	IN STATE TRA	0	0	0%	0	0%	338	841	249%	926	91%	2,341		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS2395	NH MOTOR VEH0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA022	RENDS LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA032	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA103	CONTRACTS I	1,766	297	17%	9,148	3%	3,117	2,848	91%	16,151	18%	19,448		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3082	BUREAU OF HEA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF022	RENDS LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF049	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF072	GRANTS FEDI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3083	FFY 2008 NH BUF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON0022	RENDS LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON0027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON040	INDIRECT COI	0	0	0%	323	0%	0	3,234	0%	0	0%	3,881		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON041	AUDIT FUND S	0	35	0%	0	0%	0	57	0%	0	0%	531		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON072	GRANTS FEDI	0	0	0%	0	0%	0	56,970	0%	0	0%	491,801		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3084	NH BUFFER ZON999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH022	RENDS LEASE	0	0	0%	1,042	0%	0	0	0%	10,417	0%	12,500		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH030	EQUIPMENT N	0	1,130	685	0%	250,304	452%	1,298	544	0%	2,503	042	52%	3,003,650
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH037	TECHNOLOGY	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH040	INDIRECT COI	0	0	0%	1,453	0%	0	0	0%	14,507	0%	17,408		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH041	AUDIT FUND S	0	97	0%	0	0%	0	34	1,506%	0	0%	4,476		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 2007 PSIC GH070	IN STATE TRA	0	0	0%	375	0%	0	0	0%	0	0%	4,500		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2310	OFFICE OF COMMISS3086	FFY 200														

2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN027	TRANSFERS T	0	0	0%	0%	0	0%	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN030	EQUIPMENT N	0	0	0%	0%	13,286	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN037	TECHNOLOGY	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN041	INDIRECT COI	0	0	0%	0%	54	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS7483	VIDEO ARRANGN999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS8210	BENCH WARRANT068	RENUMERATH	5,265	0	0%	0%	15,000	5,265	0%	0%	15,000	0	0%	15,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS8210	BENCH WARRANT080	OUT OF STAT	0	399	0%	0%	0	498	0%	901	181%	15,432	6%	20,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2310	OFFICE OF COMMIS8210	BENCH WARRANT999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	20,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN1825	PLEA BY MAIL AQ999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC022	RENTS-LEASE	1,319	604	64%	1,480	41%	5,749	5,736	100%	6,449	89%	7,337	7,337
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC024	MAINT OTHER	0	0	0%	0%	0	655	0%	719	10%	2,000	6%	2,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0%	0	1,852
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC070	IN STATE TRA	0	0	0%	0%	0	21	0%	0	0%	500	0%	500
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2310	BUSINESS OFFIC999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2316	CENTRAL MAINT022	RENTS-LEASE	0	38	0%	0%	0	500	342	68%	476	72%	476	476
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2316	CENTRAL MAINT030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2316	CENTRAL MAINT048	CONTRACTUA	0	1,148	0%	0%	4,719	3,243	79%	5,500	98%	5,500	5,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2316	CENTRAL MAINT070	IN STATE TRA	0	0	0%	0%	9,111	8,212	902%	9,211	100%	9,111	10,066	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2316	CENTRAL MAINT999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2318	PETROLEUM POL070	IN STATE TRA	2	38	1,959%	17,229%	339	580	171%	2,910	20%	2,910	2,910	2,910
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2318	PETROLEUM POL999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2319	COPY CENTER 022	RENTS-LEASE	0	1,216	0%	1,513	80%	1	1,609	0%	15,125	11%	18,150	18,150
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2319	COPY CENTER 024	MAINT OTHER	1,520	0	0%	0%	23,857	10,922	46%	12,427	49%	25,284	25,284	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2319	COPY CENTER 099	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON022	RENTS-LEASE	423	228	54%	336	67%	5,614	4,324	77%	4,488	96%	4,478	4,478
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON023	HEAT ELECTR	710	1,013	143%	1,039	98%	12,266	9,550	78%	17,938	53%	20,448	20,448
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON024	MAINT OTHER	0	21	0%	0%	10,807	14,755	137%	15,421	96%	16,406	16,406	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON030	EQUIPMENT N	230	290	126%	984	29%	4,419	290	7%	18,908	2%	22,500	22,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON070	IN STATE TRA	800	1,306	163%	2,896	45%	4,593	10,145	221%	16,632	61%	17,650	17,650
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON103	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2320	EQUIPMENT CON999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2325	WAREHOUSE EX999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2328	POSTAGE 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2330	INFORMATION T027	TRANSFERS T	624,463	596,177	95%	707,145	84%	5,740,024	5,663,004	99%	6,500,039	87%	8,627,124	8,627,124
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2330	INFORMATION T029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN2330	INFORMATION T029	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S027	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S040	INDIRECT COI	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3088	INTERAGENCY S106	GOODS FOR I	8,502	8,400	99%	12,148	69%	79,415	85,733	108%	113,475	76%	155,000	155,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S027	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S040	INDIRECT COI	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S106	GOODS FOR I	1,845	1,635	89%	2,120	77%	11,399	10,102	89%	13,097	77%	18,000	18,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3092	INTERAGENCY S999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3094	JOINT FED/ST MC040	INDIRECT COI	0	0	0%	0%	582	25	4%	707	4%	830	830	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3094	JOINT FED/ST MC041	AUDIT FUND S	0	0	0%	0%	6	5	1%	9	4%	11	11	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3094	JOINT FED/ST MC080	OUT OF STAT	0	305	0%	0%	6,718	1,654	25%	9,160	18%	9,160	9,160	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3099	JOINT FED/ST MC089	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3096	SALES OF PUBLI0106	GOODS FOR I	0	0	0%	0%	0	40,866	39,920	98%	39,994	100%	40,000	40,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3096	SALES OF PUBLI0399	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3097	INTERAGENCY G022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3097	INTERAGENCY G027	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2320	DIVISION OF ADMIN3097	INTERAGENCY G030													

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS028	TRANSFERS 1	1,742	955.55%	1,848.52%	12,230	9,090.74%	12,977.70%	15,860
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS030	EQUIPMENT N	1,762	2,672.152%	1,006.266%	6,433	21,756.34%	36,201.60%	36,201
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS070	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS070	IN STATE TRA	2,668	4,209.158%	10,393.417%	21,335	30,433.043%	83,040.07%	93,100
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS103	CONTRACTS I	115,381	96,250.83%	233,517.41%	508,799	832,861.164%	1,029,745.81%	1,327,909
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2311	DRIVER LICENS999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE022	RENTS-LEASE	13,154	17,616.134%	33,878.52%	71,972	83,212.116%	185,357.45%	186,646
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE023	HEAT ELECTC	2,032	2,553.128%	2,971.88%	24,886	20,455.82%	36,390.56%	44,772
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE024	MAINT OTHER	190	0.0%	0.0%	6,530	4,130.9%	4,761.03%	5,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE028	TRANSFERS 1	1,742	955.55%	1,848.52%	12,230	9,090.74%	12,978.70%	15,861
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE030	EQUIPMENT N	0	2,672.0%	0.0%	1,500	4,179.279%	17,000.25%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE070	IN STATE TRA	1,085	2,271.209%	2,728.83%	6,581	13,487.205%	16,552.81%	23,400
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE103	CONTRACTS I	3,849	4,906.127%	9,544.51%	33,677	30,433.90%	83,513.36%	98,274
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2312	MOTOR VEHICLE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	374	187.50%	372.50%	2,145	1,289.92%	2,129.92%	2,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	3,776	3,764.100%	3,800.99%	3,800	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	1,060	9,132.861%	1,936.472%	10,471	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	2,000	17,880.784%	45,000.40%	45,000	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2314	CERTIFICATE OF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2315	FINANCIAL RESP022	RENTS-LEASE	399	212.53%	459.46%	2,404	2,766.94%	3,225	3,225
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2315	FINANCIAL RESP024	MAINT OTHER	0	0.0%	0.0%	447	0.0%	250.0%	250
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2315	FINANCIAL RESP030	EQUIPMENT N	0	1,914.0%	0.0%	994	1,914.193%	3,035.63%	4,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2315	FINANCIAL RESP999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2317	HIGHWAY ENF099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2338	MCSAP 08	030	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2338	MCSAP 08	040	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2338	MCSAP 08	041	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2338	MCSAP 08	070	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2338	MCSAP 08	070	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2337	MRT PROG EQU030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2371	MRT PROG EQU040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2371	MRT PROG EQU041	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC022	RENTS-LEASE	0	0.0%	25.0%	0	0.0%	250.0%	390
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC024	MAINT OTHER	0	0.0%	0.0%	29	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC030	EQUIPMENT N	0	42.0%	0.0%	0	0.0%	417.0%	500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC070	IN STATE TRA	101	87.86%	183.47%	1,092	651.60%	1,977.33%	2,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO2394	ARBITRATION BC099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3098	CREDIT CARD FE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0022	RENTS-LEASE	580	490.85%	1,592.31%	2,909	5,344.184%	7,987.67%	9,411
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0024	MAINT OTHER	0	0.0%	0.0%	9,119	136.1%	1,100.12%	1,100
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0026	ORGANIZATIO	0	0.0%	0.0%	6,331	6,331.100%	5,964.91%	6,964
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0028	TRANSFERS 1	24,462	31,554.69%	27,270.27%	221,778	196,630.8%	247,540.1%	314,211
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0030	EQUIPMENT N	0	0.0%	0.0%	6,537	8,793.133%	8,339.104%	18,104
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0037	TECHNOLOGY	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0038	TECHNOLOGY	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0070	IN STATE TRA	0	156.0%	0.0%	746	1,719.231%	3,878.44%	5,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3100	ADMIN-DIV OF M0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3101	PUPIL TRANSP010	EQUIPMENT N	0	0.0%	0.0%	2,176	0.0%	2,176.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3101	PUPIL TRANSP070	IN STATE TRA	5	0.0%	37.0%	285	1,412.498%	2,123.67%	4,100
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3101	PUPIL TRANSP099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI022	RENTS-LEASE	156	156.100%	167.93%	1,740	1,638.94%	1,866.88%	2,200
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI026	ORGANIZATIO	0	14,950.0%	0.0%	14,950	14,950.100%	17,908.83%	17,908
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI030	EQUIPMENT N	0	0.0%	0.0%	1,748	2,261.129%	3,111.73%	3,111
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI070	IN STATE TRA	0	0.0%	0.0%	80	0.0%	80.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI103	CONTRACTS I	12,501	12,501.100%	17,046.73%	112,505	125,010.11%	153,410.81%	187,501
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3109	INTERNATL REGI999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT030	EQUIPMENT N	0	183.0%	0.0%	0	482.0%	1,833.26%	2,200
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT040	INDIRECT COI	0	0.0%	0.0%	2,219	2,347.106%	5,464.43%	10,302
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT041	AUDIT FUND S	0	0.0%	0.0%	17	18.110%	84.22%	143
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT070	IN STATE TRA	0	0.0%	175.0%	0	1,748	1,792.0%	2,150
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT070	OUT OF STAT	0	0.0%	1,349	0	1,443.107%	3,051.47%	3,051
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3765	FATAL ACCIDENT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO3958	FY 2004 BJA AW030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7466	FFY 2010 DMV CR999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT022	RENTERS LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	1,159.00	0.0%	5,592.21%	6,710	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7467	DMV CRASH DAT083	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH022	RENTERS LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	46,869	0.0%	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH041	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7468	CDLIS DATA IMPH999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ022	RENTERS LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ027	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7469	FFY 09 CDL PROQ080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU080	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU090	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7471	DMV SCHOOL BU999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN022	RENTERS LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN040	INDIRECT COI	84	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1,005	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO7472	SCHOOL BUS EN999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED022	RENTERS LEASE	86	100%	87.92%	400	400.00%	4,333.92%	520	433.92%	520	520	520	520
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED027	MAINT OTHER	185	429.23%	216.38%	4,775	4,015.84%	5,322.84%	6,500	6,500	6,500	6,500	6,500	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED024	MAINT OTHER	0	0.0%	0.0%	6,813	88.1%	8,156.1%	8,156	8,156	8,156	8,156	8,156	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED030	EQUIPMENT N	0	0.0%	4.223.0%	0	0.0%	42,229.0%	50,755	42,229	50,755	50,755	50,755	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED070	IN STATE TRA	289	1,273.440%	3,086.41%	1,170	11,357.970%	12,497.91%	13,300	12,497	13,300	13,300	13,300	
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8107	REFLECTORIZED999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8109	HRP-COLLECT DU999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8140	CONSERVATION	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8179	CREDIT MEMOR999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI022	RENTERS LEASE	898	830.92%	2,086.40%	42,462	34,098.80%	98,656.35%	117,089	98,656	117,089	117,089	117,089	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI024	MAINT OTHER	117	47.40%	245.19%	477	47.10%	1,000.57%	1,000	477	1,000	1,000	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI026	ORGANIZATI	0	0.0%	175.0%	0	0.0%	1,750.0%	2,100	0	1,750	2,100	2,100	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI030	EQUIPMENT N	0	0.0%	0.0%	283	0.0%	31,750.0%	31,750	283	31,750	31,750	31,750	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI032	CONTRACTUA	0	0.0%	0.0%	0	0.0%	26,500.0%	30,400	0	26,500	30,400	30,400	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI070	IN STATE TRA	0	77.0%	0.0%	1,890	4,007.212%	11,270.36%	11,300	1,890	11,270	11,300	11,300	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8200	MOTORCYCLE RI999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2330	DIVISION OF MOTO8225	PORT AUTHORIT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE0835	MCSAP GRANT-S999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE1122	MCSAP FFY 08 023	RENTERS LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE1122	MCSAP FFY 08 023	HEAT ELECTR	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE1122	MCSAP FFY 08 030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE1122	MCSAP FFY 08 040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0					

2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3102	FFY 09 NEW ENT041	AUDIT FUND S	0	0	0%	0%	0%	30	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3102	FFY 09 NEW ENT048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3102	FFY 09 NEW ENT070	IN STATE TRA	0	0	0%	0%	0%	309	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3102	FFY 09 NEW ENT099	OUT OF STAT	0	0	0%	0%	0%	3,643	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C022	RENDS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C030	EQUIPMENT N	240	0	0%	0%	15,801%	640	0%	0%	42,128%	71,089		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C037	TECHNOLOGY	0	0	0%	0%	498%	0	0%	0%	4,983%	5,980		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C041	INDIRECT COI	8,265	0	0%	0%	143,01%	34,310	19,663%	0%	56,863%	82,762		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C048	CONTRACTUA	90	0	0%	0%	0%	370	257	69%	0%	857		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C070	IN STATE TRA	100	982	986%	0%	2,761	36%	1,666	10,174	611%	46,207	22%	53,965
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C080	OUT OF STAT	326	0	0%	0%	1,374	0%	326	0	1,374	0%	1,374	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3103	NEW ENTRANT C999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G0104	RENDS-LEASE	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G023	HEAT ELECTR	0	0	0%	0%	0%	760	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G026	ORGANIZATC	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G030	EQUIPMENT N	0	0	0%	0%	0%	31,970	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G037	TECHNOLOGY	0	0	0%	0%	0%	390	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G040	INDIRECT COI	0	0	0%	0%	0%	6,362	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G041	AUDIT FUND S	0	0	0%	0%	0%	78	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G070	IN STATE TRA	0	0	0%	0%	0%	3,465	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G080	OUT OF STAT	0	0	0%	0%	0%	1,064	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3104	FFY 09 MCSAP G099	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 022	RENDS-LEASE	0	0	0%	0%	0%	7,000	7,000	100%	7,500	93%	7,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 023	HEAT ELECTR	226	107	47%	0%	357	103	1,571	1,571	100%	2,496	65%	2,346
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 026	ORGANIZATC	0	0	0%	0%	0%	5,300	5,300	100%	6,000	88%	6,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 030	EQUIPMENT N	920	0	0%	0%	42,445	0%	920	2,681	291%	42,445	6%	42,445
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 037	TECHNOLOGY	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 040	INDIRECT COI	7,919	0	0%	0%	11,707	0%	32,952	26,457	80%	48,715	54%	78,335
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 041	AUDIT FUND S	95	0	0%	0%	0%	356	0	0%	468	7%	795	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 070	IN STATE TRA	8,252	1,814	22%	0%	35,253	5%	11,023	39,083	355%	47,093	83%	57,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 080	OUT OF STAT	1,968	0	0%	0%	3,910	35%	3,407	2,431	71%	6,771	36%	7,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3106	MCSAP GRANT 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 022	RENDS-LEASE	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 037	TECHNOLOGY	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 040	INDIRECT COI	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3107	FFY 09 BORDER 099	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 022	RENDS-LEASE	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 037	TECHNOLOGY	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 041	INDIRECT COI	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3108	FFY 2010 BORDE 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI011	RENDS-LEASE	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI040	INDIRECT COI	0	0	0%	0%	0%	1,256	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI041	AUDIT FUND S	0	0	0%	0%	0%	14	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3114	FFY 09 HIGH PRI099	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G022	RENDS-LEASE	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G030	EQUIPMENT N	0	0	0%	0%	2,167	0%	0	5,925	0%	21,668	27%	26,001
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G037	TECHNOLOGY	0	0	0%	0%	0%	0	0	0%	0%	4,598		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G041	AUDIT FUND S	0	0	0%	0%	0%	247	0	0%	0%	154		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G048	CONTRACTUA	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G070	IN STATE TRA	0	0	0%	0%	167	0%	0	1,666	0%	1,999		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3116	HIGH PRIORITY G080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	23																			

2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ024	MAINT OTHER	0	0	0.0%	625	0%	0	0.0%	6,250	0%	7,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ027	TRANSFERS T	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ030	EQUIPMENT N	0	0	0.0%	3,926	0%	0	0.0%	37,180	0%	47,110	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ031	EQUIPMENT N	0	0	0.0%	458	0%	0	0.0%	3,250	0%	4,583	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ038	TECHNOLOGY	0	93	0.0%	481	18%	0	0.0%	4,813	120%	5,775	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ040	INDIRECT COI	0	0	0.0%	0	0%	264	1,668	631%	2,319	72%	16,501
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ041	AUDIT FUND S	0	0	0.0%	0	0%	8	55	695%	39	142%	303
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ048	CONTRACTUA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ070	IN STATE TRA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ103	OUT OF STAT	200	0	415	207%	5,503	20%	3,659	5,503	56%	5,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3127	BACKLOG REDUQ999	CONTRACTS I	0	0	0.0%	1,892	0%	0	0%	18,917	0%	22,700	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE022	RENTS-LEASE	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE027	TRANSFERS T	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE030	EQUIPMENT N	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE031	INDIRECT COI	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE041	AUDIT FUND S	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE048	CONTRACTUA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE070	IN STATE TRA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE080	OUT OF STAT	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3128	FFY 08 COVERDE999	FCLG	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3129	FFY 08 COVERDE040	EQUIPMENT N	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3129	FFY 08 COVERDE048	INDIRECT COI	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3129	FFY 08 COVERDE080	OUT OF STAT	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3129	FFY 08 COVERDE999	FCLG	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE022	RENTS-LEASE	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE024	MAINT OTHER	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE027	TRANSFERS T	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE030	EQUIPMENT N	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE040	INDIRECT COI	0	0	0.0%	0	0%	27,843	15,000	97%	15,000	97%	15,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE041	AUDIT FUND S	0	0	0.0%	0	0%	868	0	0%	3	0%	3
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE048	CONTRACTUA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE070	IN STATE TRA	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE080	OUT OF STAT	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3130	FFY 09 COVERDE999	FCLG	0	0	0.0%	0	0%	8,794	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS022	RENTS-LEASE	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS024	MAINT OTHER	0	0	0.0%	0	0%	0	0%	0	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS027	TRANSFERS T	0	0	0.0%	2,952	0%	0	35,420	0%	29,517	120%	35,420
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS030	EQUIPMENT N	0	4,228	0.0%	3,996	106%	0	17,027	0%	39,957	43%	47,948
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS040	INDIRECT COI	0	0	0.0%	0	0%	0	961	0%	4,456	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS041	AUDIT FUND S	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS048	CONTRACTUA	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS080	OUT OF STAT	0	0	0.0%	0	0%	1,460	11,579	793%	13,482	86%	44,655
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS103	CONTRACTS I	0	0	0.0%	1,283	0%	0	0	0%	12,833	0%	15,400
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3131	COVERDELL NFS999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3142	DWI PATROLS F040	INDIRECT COI	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3142	DWI PATROLS F099	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3143	ENFORCEMENT 800	INDIRECT COI	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3143	ENFORCEMENT 999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3309	DRUG TESTING G999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3975	SAFETY DATA IM027	TRANSFERS T	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3975	SAFETY DATA IM030	EQUIPMENT N	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3975	SAFETY DATA IM041	INDIRECT COI	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3975	SAFETY DATA IM041	AUDIT FUND S	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3975	SAFETY DATA IM999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3979	2007 MCSAP GRA030	EQUIPMENT N	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3979	2007 MCSAP GRA041	AUDIT FUND S	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3979	2007 MCSAP GRA070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR030	EQUIPMENT N	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR037	TECHNOLOGY	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR040	INDIRECT COI	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR041	AUDIT FUND S	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3981	BORDER ENFOR099	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3990	2007 HIGH PRIOR040	INDIRECT COI	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE3990	2007 HIGH PRIOR041	AUDIT FUND S	0	0	0.0%	0	0%	0	0	0%	0	0	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE4003	TRAFFIC BUREAU022	RENTS-LEASE	2,358	2,091	89%	3,874	54%	21,971	29,262	133%	36,088	81%	40,774
2012	015	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE4003	TRAFFIC BUREAU023	HEAT ELECTR	7,679	9,751	127%	7,709	126%	81,425	68,124	84%	81,743	83%	99,966
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE4003	TRAFFIC BUREAU024	MAINT OTHER	0	804	0%	0	0%	1,560	2,600	167%	3,457	75%	4,060
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE4003	TRAFFIC BUREAU026	ORGANIZATIO	9,221	2,820	31%	2,820	49%	2,582	2,260	94%	2,400	94%	2,400
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2340	DIVISION OF STATE4003	TRAFFIC BUREAU030	EQUIPMENT N	0	9,821	481	0.13	4,898%	320,206	24,338	592	836		

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR026	ORGANIZATI	0	0%	0%	6,600	6,500 98%	6,600 98%	6,600
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR030	EQUIPMENT N	260	0%	2,378 0%	5,500	4,524 90%	46,221 10%	49,452
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR047	OWN FORCES	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR048	CONTRACTUA	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR066	EMPLOYEE TR	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR070	IN STATE TRA	0	64%	0%	215	520 242%	1,000 52%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR080	OUT OF STAT	0	0%	83 0%	0	0%	833 0%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4019	CRIMINAL RECOR999	FCLG	0	0%	0%	0	0%	0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1022	RENTS-LEASE	168	164 98%	172 96%	2,404	2,085 87%	2,461 89%	2,800
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1022	MAINT OTHER	0	1,215 0%	0%	16,003	13,150 82%	20,000 125%	23,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1026	ORGANIZATI	0	0%	0%	700	1,900 271%	2,000 95%	2,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1030	EQUIPMENT N	0	897 0%	1,383 65%	0	2,824 0%	13,833 20%	16,600
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1070	IN STATE TRA	185	461 249%	593 78%	2,509	5,629 224%	8,047 70%	8,050
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1080	OUT OF STAT	0	250 0%	333 75%	0	3,356 0%	3,333 101%	4,000
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1103	CONTRACTS	818	620 76%	3,924 16%	3,703	13,642 368%	17,758 77%	19,415
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4022	STATE POLICE F1099	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E022	RENTS-LEASE	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E1024	MAINT OTHER	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E1026	ORGANIZATI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E1030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E1070	IN STATE TRA	0	0%	0%	0	0%	0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4023	STATE POLICE E1089	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4035	RADIO PARTS	034	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4035	RADIO PARTS	048	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4035	RADIO PARTS	075	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4035	RADIO PARTS	999	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4176	SEACOAST SECU070	IN STATE TRA	43	0%	0%	2,925	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4176	SEACOAST SECU999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4215	NHH SECURITY	0215	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4215	NHH SECURITY	030	0%	0%	748	0%	1,999 0%	2,400	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4215	NHH SECURITY	037	0%	220 0%	0	0%	2,200 0%	2,640	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4215	NHH SECURITY	070	0%	1,581 52%	2,605	6,978 268%	9,734 72%	14,560	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4215	NHH SECURITY	999	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4292	COPS METH GRA030	EQUIPMENT N	0	0%	24,167 0%	0	11,766 0%	241,667 5%	290,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4292	COPS METH GRA030	INDIRECT COI	0	0%	8,076 0%	0	80,000 0%	96,843	995
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4292	COPS METH GRA041	AUDIT FUND S	0	0%	0%	36	20 55%	610 3%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4292	COPS METH GRA999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER022	RENTS-LEASE	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER027	TRANSFERS I	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER041	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER048	CONTRACTUA	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER070	IN STATE TRA	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER080	OUT OF STAT	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4329	FFY 09 DRUG ER999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC022	RENTS-LEASE	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC027	TRANSFERS I	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC030	EQUIPMENT N	0	0%	0%	775	0%	117 0%	117
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC040	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC041	AUDIT FUND S	0	0%	0%	25	23 93%	25 91%	25
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC048	CONTRACTUA	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC070	IN STATE TRA	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC099	OUT OF STAT	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4343	DRUG ERADIC999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4442	OPERATION STR030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4442	OPERATION STR040	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4442	OPERATION STR041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4443	COPS 2006 TECH030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4443	COPS 2006 TECH041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4443	COPS 2006 TECH999	FCLG	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4444	FORENSIC LAB C030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4444	FORENSIC LAB C041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4444	FORENSIC LAB C103	CONTRACTS	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4445	FY06 CAPACITY B030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4445	FY06 CAPACITY B041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4445	FY06 CAPACITY E103	CONTRACTS	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4446	FY06 DNA BACKL041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4449	NHSP ENFORCEN040	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4550	CYBER CRIME GR041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4552	OPERATION STR024	MAINT OTHER	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4552	OPERATION STR030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4552	OPERATION STR040	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4552	OPERATION STR041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4552	OPERATION STR066	EMPLOYEE TR	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4553	2006 DNA BACKL040	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4553	2006 DNA BACKL041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4554	DWI PATOLS	040	0%	0%	0	0%	0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4555	ENFORCEMENT OF	INDIRECT COI	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4557	2006 DARE GRAN041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4560	FORENSIC LAB C030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4560	FORENSIC LAB C041	AUDIT FUND S	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4560	FORENSIC LAB C080	OUT OF STAT	0	0%	0%	0	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4561	FY 2006 CAPACTI040								

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4690	DARE-DONATION	070	IN STATE TRA	0	0.0%	50.0%	0	0.0%	500.0%	600
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4690	DARE-DONATION	080	OUT OF STAT	0	0.0%	12.0%	0	0.0%	118.120%	142
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE4690	DARE-DONATION	102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5001	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5022	RENLS-LEASE	2,097	844.40%	3,714.23%	11,071	8,917.81%	19,609.45%	25,672
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5023	HEAT ELECTRF	2,864	2,862.100%	2,290.125%	31,373	27,061.86%	25,084.108%	48,034
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5024	MAINT OTHER	163	729.447%	1,905.38%	780	2,510.322%	9,113.28%	21,050
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5026	ORGANIZATIO	0	0.0%	0.0%	150	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5027	TRANSFERS I	6,178	2,156.07%	5,771.17%	71,978	22,388.1%	67,228.3%	49,954
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5030	EQUIPMENT N	0	0.0%	0.0%	52,626	31,308.59%	31,057.101%	31,308
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5033	LAND ACOUIS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5034	CAPITAL PRO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5037	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5042	OWN FOREST	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5048	CONTRACTUA	733	0.0%	99.0%	29,684	1,149.43%	4,000.22%	4,253
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5064	RET PENSIO	0	-9.331.0%	0.0%	22,332	22,436.100%	36,933.61%	50,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5070	IN STATE TRA	83	211.253%	94.224%	49,878	29,228.60%	55,288.53%	55,450
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5103	CONTRACTS I	0	839.0%	1,875.45%	8,000	8,003.0%	18,750.43%	22,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5404	INTRA INDIRE	39,340	0.0%	34,230.0%	118,019	102,692.87%	102,691.100%	136,922
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5001	WATERCRAFT	5099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5011	BOATER CERTI	1024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5011	BOATER CERTI	1027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5011	BOATER CERTI	1075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5011	BOATER CERTI	1103	CONTRACTS I	658	311.47%	6,427.5%	19,118	21,731.114%	186,677.12%	225,862
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5011	BOATER CERTI	1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	026	ORGANIZATIO	0	400.0%	0.0%	6,024	6,574.109%	6,942.95%	7,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	046	EQUIPMENT N	2,917	343.03%	884.93%	138,896	22,510.9%	133,810.1%	195,700
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	041	AUDIT FUND S	0	0.0%	0.0%	48,983	54,405.111%	54,075.101%	109,475
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	043	DEBT SERVIC	0	0.0%	0.0%	676	745.110%	844.88%	1,585
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	044	DEBT SERVIC	4,476	0.0%	13,389.0%	26,946	80,600.299%	80,600.100%	80,600
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	047	OWN FORCES	0	733.0%	0.0%	913	2,460.269%	8,000.31%	8,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	048	CONTRACTUA	0	1,256.0%	0.0%	8,400	12,500.71%	12,500.0%	15,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	057	BOOKS PERIC	0	167.0%	0.0%	0	2,600.0%	1,667.16%	2,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	066	EMPLOYEE TR	0	0.0%	292.0%	0	234.0%	2,917.8%	3,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	067	TRAINING OF	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	070	IN STATE TRA	3,070	2,681.87%	7,063.38%	26,484	66,629.252%	60,939.109%	92,950
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	080	OUT OF STAT	581	481.83%	3,773.13%	1,231	3,755.305%	8,000.47%	8,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5046	RECREATIONAL	100	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5073	NHSP DWI HUNT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5073	NHSP DWI HUNT	040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5073	NHSP DWI HUNT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	022	RENLS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	038	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	070	IN STATE TRA	0	0.0%	0.0%	484	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5076	DHHS LIVESCAN	082	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	022	RENLS-LEASE	144	288.200%	181.1159%	1,791	2,021.113%	2,255.90%	2,700
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	026	ORGANIZATIO	0	0.0%	5.0%	0	0.0%	46.0%	55
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	030	EQUIPMENT N	1,076	107.180.9966%	13,588.789%	19,062	170,670.895%	240,833.71%	244,116
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	042	IN STATE TRA	2,080	15.820%	6,253.862%	58,716	147,948.7%	179,162%	202,700
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	080	OUT OF STAT	3,515	781.222%	4,333.18%	21,049	15,607.74%	25,943.60%	30,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	100	PRESCRIPTIO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	101	MEDICAL PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	103	CONTRACTS I	0	0.0%	0.0%	90	400.444%	506.79%	506
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	289	LEGISLATIVE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5412	DETECTIVE BUR	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5969	BOAT SAFETY FL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5969	FY 2010 PORT SE	030	EQUIPMENT N	0	0.0%	41,625.0%	0	457,647.0%	416,250.110%	499,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5969	FY 2010 PORT SE	041	AUDIT FUND S	0	42.0%	0.0%	0	2.0%	417.1%	500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE5969	FY 2010 PORT SE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE6042	OPERATION STR	024	MAINT OTHER	0	0.0%	0.0%	23,450	45,000.192%	56,000.80%	56,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2340	DIVISION OF STATE6042	OPERATION STR	030	EQUIPMENT N	0	0.0%	0.0%	300,352			

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1142	OCT 2005 FLOOD243	STATE MATCH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1142	OCT 2005 FLOOD244	STATE MATCH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1142	OCT 2005 FLOOD999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1143	MAY 2006 FLOOD244	STATE MATCH	0	0	0%	0	0%	103,224	103.224%	0	0%	0	0%	103,224	103.224%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1143	MAY 2006 FLOOD999	FCLG	0	0	0%	0	0%	421,591	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1144	APRIL 2007 FLOO243	STATE MATCH	0	0	0%	0	0%	331,873	13,860.4%	0	0%	13,967.99%	0	13,860	13.860%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1144	APRIL 2007 FLOO244	STATE MATCH	0	0	0%	0	0%	414,345	164,855.40%	0	0%	164,855.100%	0	164,855	164.855%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1144	APRIL 2007 FLOO245	STATE MATCH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1144	APRIL 2007 FLOO246	STATE MATCH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM11731	DEC 08 ICE STOR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM11732	DEC 08 ICE STOR072	GRANTS FEDI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM11732	DEC 08 ICE STOR243	STATE MATCH	125	0	0%	0	0%	327,412	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM11732	DEC 08 ICE STOR244	STATE MATCH	0	0	0%	0	0%	90,961	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM11732	DEC 08 ICE STOR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1626	ASPR H1M INFL1102	CONTRACTS I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM1628	ASPR H1M INFL1026	CONTRACTS I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND022	RENTS LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND026	ORGANIZATI	0	0	0%	0	0%	3,200	3,200.100%	0	0%	3,500.91%	0	3,500	3.500%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND027	TRANSFERS I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND030	EQUIPMENT N	0	0	0%	2,862.00	0%	0	0%	0	0%	28,623.00%	0	34,348	34.348%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND031	INDIRECT COI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND048	CONTRACTU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND070	IN STATE TRA	334	63.19%	512.12%	515	855.166%	790.108%	1,000	1,000.00%	3,447.39%	3,447.39%	1,000	1.000%		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND080	OUT OF STAT	0	0	0%	1,877	1,358.72%	3,447.39%	3,447.39%	3,447.39%	3,447.39%	3,447.39%	3,447.39%	3,447.39%	3,447.39%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2730	DIR OF HOMELND404	INTRA INDIRE	84,563	0	0%	87,111.00	253,690	261.332.103%	261.332.100%	348,443.00%	348,443.00%	348,443.00%	348,443.00%	348,443.00%	348,443.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	DIR OF HOMELND999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG024	RENTS LEASE	694	833.154%	1,063.940	9,366	14,386.61%	14,386.61%	16,000.00%	16,000.00%	16,000.00%	16,000.00%	16,000.00%	16,000.00%	16,000.00%	16,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG025	STATE OWNE	0	126.00	0%	0	1,736.00%	8,333.21%	10,000.00%	10,000.00%	10,000.00%	10,000.00%	10,000.00%	10,000.00%	10,000.00%	10,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG027	TRANSFERS I	8,693	12.654.146%	10,528.120%	99,849	83.379.84%	120,931.69%	171,150.00%	171,150.00%	171,150.00%	171,150.00%	171,150.00%	171,150.00%	171,150.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG028	TRANSFERS I	20,902	20.618.96%	22,691.88%	185,584	146.690.78%	204,727.72%	275,476.00%	275,476.00%	275,476.00%	275,476.00%	275,476.00%	275,476.00%	275,476.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG029	EQUIPMENT N	15,975	8.662.00%	8,662.00%	25,862	15.145.00%	25,862.00%	25,862.00%	25,862.00%	25,862.00%	25,862.00%	25,862.00%	25,862.00%	25,862.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG037	TECHNOLOGY	0	0	0%	5,783.00%	26,475.00%	57,833.46%	69,440.00%	69,440.00%	69,440.00%	69,440.00%	69,440.00%	69,440.00%	69,440.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG040	INDIRECT COI	0	0	0%	78,145	43,769.56%	68,283.64%	109,995.00%	109,995.00%	109,995.00%	109,995.00%	109,995.00%	109,995.00%	109,995.00%	109,995.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG041	AUDIT FUND S	0	0	0%	541	613.113%	736.83%	1,455.00%	1,455.00%	1,455.00%	1,455.00%	1,455.00%	1,455.00%	1,455.00%	1,455.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG047	OWN FORCES	0	0	0%	42.00%	0%	417.00%	500.00%	500.00%	500.00%	500.00%	500.00%	500.00%	500.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG048	CONTRACTU	0	0	0%	42.00%	0%	417.00%	500.00%	500.00%	500.00%	500.00%	500.00%	500.00%	500.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG057	BOOKS PERIO	0	0	0%	50.00%	234.00%	500.470%	690.00%	690.00%	690.00%	690.00%	690.00%	690.00%	690.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG064	RET PENSIC	22,441	0	0%	60,406	123.338.204%	92,495.133%	130,000.00%	130,000.00%	130,000.00%	130,000.00%	130,000.00%	130,000.00%	130,000.00%	130,000.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG070	IN STATE TRA	1,486	4.251.286%	5,354.79%	12,875	34,979.272%	46,390.75%	67,700.00%	67,700.00%	67,700.00%	67,700.00%	67,700.00%	67,700.00%	67,700.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG080	OUT OF STAT	1,222	1.639.134%	3,378.49%	8,237	6,018.73%	22,778.26%	30,000.00%	30,000.00%	30,000.00%	30,000.00%	30,000.00%	30,000.00%	30,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG103	CONTRACTS I	0	0	0%	1,455	10,000.687%	2,540.394%	20,000.00%	20,000.00%	20,000.00%	20,000.00%	20,000.00%	20,000.00%	20,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG244	STATE MATCH	0	0	0%	15,386.00%	0	234.00%	153,861.00%	184,633.00%	184,633.00%	184,633.00%	184,633.00%	184,633.00%	184,633.00%	184,633.00%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2740	EMERGENCY MG089	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 024	MAINT OTHER	0	0	0%	250.00%	0	777.00%	2,500.31%	3,000.00%	3,000.00%	3,000.00%	3,000.00%	3,000.00%	3,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 030	EQUIPMENT N	0	0	0%	0	0%	145	1,245.859%	66,300.2%	66,300.2%	66,300.2%	66,300.2%	66,300.2%	66,300.2%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 037	TECHNOLOGY	0	0	0%	313.00%	1,717.00%	3,125.55%	3,750.00%	3,750.00%	3,750.00%	3,750.00%	3,750.00%	3,750.00%	3,750.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 040	INDIRECT COI	0	0	0%	25	169.671%	22.770%	695.00%	695.00%	695.00%	695.00%	695.00%	695.00%	695.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 041	AUDIT FUND S	0	0	0%	0	0%	3.248%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 070	IN STATE TRA	0	0	0%	0	0%	362	2,000.18%	2,000.18%	2,000.18%	2,000.18%	2,000.18%	2,000.18%	2,000.18%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 103	CONTRACTS I	0	0	0%	806	2,906.360%	3,667.79%	3,667.79%	3,667.79%	3,667.79%	3,667.79%	3,667.79%	3,667.79%	3,667.79%	3,667.79%
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2748	RIM - C 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2760	SEABROOK STAT022	RENTS LEASE	0	0	0%	167.00%	0	1,667.00%	2,000.00%	2,000.00%	2,000.00%	2,000.00%	2,000.00%	2,000.00%	2,000.00%	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2360	HOMELND SEC -EM2760	SEABROOK STAT023	RENTS LEASE	0	0	0%	0	0%	0	0%	0	0%					

2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8092	100% EMPG LOC	102	CONTRACTS I	0	0%	0%	2,667 0%	0	0%	26,667 0%	32,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8092	100% EMPG LOC	999	FCLG	0	0%	0%	0 0%	0	0%	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	030	EQUIPMENT N	0	27,508 0%	12,500 220%	0	27,508 0%	125,000 22%	150,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	040	ECONOMIC	0	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	040	INDIRECT COI	0	0	0	0	0	0	1,942 0%	2,330	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	041	AUDIT FUND S	0	0	0	0	0	3	2,761 696%	392	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	070	IN STATE TRA	0	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	072	GRANTS FEDI	1,829	0	0	0	0	12,671	4,047 32%	189,848	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	102	CONTRACTS I	0	0	0	1,833 0%	0	21,217 0%	18,333 116%	22,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8192	100% EMPG-SS	102	CONTRACTS I	0	0	0	0	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	021	FOOD INSTITU	0	0	0	58 0%	0	0	583 0%	700	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	022	RENTS-LEASE	0	0	0	167 0%	0	0	1,667 0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	024	MAINT OTHER	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	025	STATE OWNE	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	026	ORGANIZATIO	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	027	TRANSFERS I	866	0	0	506 0%	10,303	3,311 10%	6,024 62%	8,050	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	030	EQUIPMENT N	0	0	0	0	136	0	5,000 0%	5,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	037	TECHNOLOGY	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	038	TECHNOLOGY	0	0	0	83 0%	0	0	83 0%	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	064	RET PENSION	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	066	EMPLOYEE TR	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	070	IN STATE TRA	0	0	0	0 0%	61	0	1,000 0%	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	100	OUT OF STAT	0	0	0	0 0%	2,408	1,237 51%	5,686 22%	6,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	102	CONTRACTS I	0	0	0	0 0%	201,237	0	8,500 0%	8,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8240	BIOTERRORISM	999	FCLG	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	030	EQUIPMENT N	0	0	0	167 0%	0	0	1,667 0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	040	INDIRECT COI	0	0	0	418 0%	0	1	4,178 0%	5,014	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	041	AUDIT FUND S	0	0	0	417 0%	0	1,173 0%	4,167 28%	5,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	070	IN STATE TRA	0	0	0	83 0%	0	0	83 0%	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	072	GRANTS FEDI	0	0	0	404,132 0%	0	1,172 05%	4,041,317 29%	4,849,580	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	080	OUT OF STAT	0	0	0	208 0%	0	0	2,083 0%	2,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	246	GRANTEE ADI	0	0	0	2,786 0%	0	0	27,855 0%	33,426	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	247	SUB GRANTEE	0	0	0	6,667 0%	0	954 0%	66,667 1%	80,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM8714	DR 4006-MAY 201	999	FCLG	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	040	EQUIPMENT N	0	0	0	417 0%	0	0	4,167 0%	5,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	040	INDIRECT COI	0	0	0	0 0%	58	0	4,411 0%	4,411	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	041	AUDIT FUND S	0	0	0	0 0%	4,026	0	2,448 0%	2,448	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	070	IN STATE TRA	0	0	0	208 0%	0	0	2,083 0%	2,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	072	GRANTS FEDI	0	0	0	0 0%	4,025,842	28,354 1%	2,307,071 1%	2,312,568	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	246	GRANTEE ADI	0	0	0	1,667 0%	0	0	16,667 0%	20,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	247	SUB GRANTEE	0	0	0	5,833 0%	0	0	58,333 0%	70,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9066	FEB 2010 WINDS	999	FCLG	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	030	EQUIPMENT N	0	0	0	167 0%	0	0	1,667 0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	040	INDIRECT COI	0	0	0	0 0%	11	0	3,102 0%	3,102	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	041	AUDIT FUND S	0	0	0	1,215 0%	0	0	1,785 0%	1,785	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	070	IN STATE TRA	0	0	0	0 0%	0	0	1,667 0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	072	GRANTS FEDI	0	0	0	1,617 0%	1,214,510	1,643 0%	1,700,000 0%	1,700,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	246	GRANTEE ADI	0	0	0	1,329 0%	0	0	13,286 0%	15,842	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	247	SUB GRANTEE	0	0	0	3,333 0%	0	0	33,333 0%	40,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2360	HOMELND SEC - EM9084	MARCH 2010 FLO	999	FCLG	0	0	0	0 0%	0	0	0 0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1393	PUBLIC RELATIO	030	EQUIPMENT N	0	0	0	3,154	0	0	559 0%	900
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1393	PUBLIC RELATIO	070	IN STATE TRA	120	71 59%	0	48 148%	364	551 151%	146,377%	700
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1393	PUBLIC RELATIO	999	FCLG	0	0	0	0 0%	0	0	0 0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	024	HEAT ELECTR	1,318	2,056 154%	3,146 23%	14,771	20	15,927	35,159 7%	38,770
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	023	HEAT ELECTR	3,776	4,722 131%	43,647	4,722 131%	43,647	54,579 60%	67,851	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	024	MAINT OTHER	206	13,390 0%	232 0%	69,618	20,579 30%	78,512 26%	80,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	026	ORGANIZATIO	220	150 68%	430 35%	1,632	999 61%	3,188 31%	3,188	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	028	TRANSFERS I	6,347	6,245 98%	6,980 89%	59,245	47,226 80%	65,162 72%	87,746	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	030	EQUIPMENT N	27,356	1,195 4%	2,089 57%	142,932	9,972 7%	10,914 91%	10,950	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	037	TECHNOLOGY	460	0	0	30,363	0	41,082	45,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	038	TECHNOLOGY	0	0	0	3,750 0%	0	32,042 0%	37,500 85%	45,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	047	OWN FORCES	0	0	0	2,687	0	704 26%	3,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	064	RET PENSION	0	0	0	0 0%	0	10,000 0%	10,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	066	EMPLOYEE TR	595	0	0	849 0%	20,344	15,144 74%	29,016 52%	30,000
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	070	IN STATE TRA	689	2,938 427%	2,034 144%	14,556	3,155 214%	11,699 72%	47,329	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	080	OUT OF STAT	0	0	0	520 0%	0	11,133	5,822 52%	14,700
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	090	CONTRACTS I	0	0	0	113 0%	0	2,282 23%	989 24%	14,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	230	INTERPRETER	0	0	0	0 0%	0	186 0%	0	3,500
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	404	INTRA INDIRE	91,927	81,936 0%	245,782	81,936 0%	245,809 100%	245,809 100%	327,745	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1395	BUR OF EMERGE	999	FCLG	0	0	0	0 0%	0	0	0 0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPTIAL OTHER	2365	EMERGENCY COMM	1396	NETWORK	024	MAINT OTHER	13,390	102						

2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF038	TECHNOLOGY	0	0	0%	313	0%	0	0%	3,125	0%	3,750		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF064	RET PENSION	0	5,323	0%	0	0%	0	27,267	0%	0	29,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF065	BOARD EXPET	180	217	120%	359	80%	2,036	2,583	127%	4,059	64%	4,400	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF080	IN STATE TRA	24	1,239	156%	90	372%	1,417	7,500	89%	5,500	69%	13,190	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF103	CONTRACTS I	0	0	0%	0	0%	2,970	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF404	INTRA INDIRIE	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAF999	FCLG	0	0	0%	0	0%	0	12,694	0%	14,104	90%	16,925	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA022	RENTS-LEASE	66	188	286%	86	218%	588	1,016	173%	771	132%	1,455	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA024	MAINT OTHER	0	0	0%	0	0%	0	1,452	0	0	1,250		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA026	ORGANIZATIO	0	0	0%	0	0%	56	33	59%	200	17%	200	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA027	TRANSFERS I	328	348	106%	430	81%	8,600	7,608	88%	11,297	67%	11,560	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA028	TRANSFERS I	695	684	98%	757	90%	6,607	5,172	78%	7,193	72%	9,641	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA029	INTRA-AGENC	0	7,086	0%	0	0%	0	15,663	0%	15,660	118%	18,732	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA030	EQUIPMENT N	0	0	0%	0	0%	0	0	0	1,667	0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA037	TECHNOLOGY	0	0	0%	0	0%	0	0	0	2,333	0%	2,800	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA038	TECHNOLOGY	0	0	0%	0	0%	0	0	0	3,125	0%	3,750	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA070	IN STATE TRA	155	596	385%	294	203%	9,976	8,449	85%	18,930	45%	19,680	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA080	OUT OF STAT	0	0	0%	0	0%	344	0	0	2,825	0%	6,150	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA103	CONTRACTS I	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA404	INTRA INDIRIE	0	0	0%	1,385	0%	0	12,502	0%	13,891	90%	16,689	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SA999	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD022	RENTS-LEASE	66	188	286%	63	297%	990	1,016	103%	953	107%	1,455	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD024	MAINT OTHER	0	0	0%	0	0%	0	163	0	0	625	26%	750
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD026	ORGANIZATIO	0	0	0%	0	0%	56	283	505%	400	71%	400	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD027	TRANSFERS I	197	70	35%	1,078	6%	2,004	1,341	67%	10,989	12%	14,320	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD028	TRANSFERS I	348	342	98%	378	90%	3,303	2,586	78%	3,596	72%	4,820	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD030	EQUIPMENT N	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD037	TECHNOLOGY	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD038	TECHNOLOGY	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD070	IN STATE TRA	0	41	0%	0	0%	67	1,710	2,538%	6,413	27%	7,963	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD080	OUT OF STAT	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD404	INTRA INDIRIE	0	0	0%	0	0%	0	3,347	0%	3,718	90%	4,462	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILD026	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED027	TRANSFERS I	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED030	EQUIPMENT N	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED070	IN STATE TRA	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED999	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF027	TRANSFERS I	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF030	EQUIPMENT N	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF040	INDIRECT COI	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF041	AUDIT FUND S	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF048	CONTRACTUA	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF070	IN STATE TRA	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF072	GRANTS FEDI	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF080	OUT OF STAT	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5309	HMPER GRANT FF999	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF024	MAINT OTHER	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF027	TRANSFERS I	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF030	EQUIPMENT N	0	0	0%	0	0%	0	7,748	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF041	INDIRECT COI	0	0	0%	0	0%	0	28	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF041	AUDIT FUND S	0	0	0%	0	0%	0	118	0	0	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF048	CONTRACTUA	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF070	IN STATE TRA	0	0	0%	0	0%	1,000	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF072	GRANTS FEDI	0	0	0%	0	0%	107,440	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF080	OUT OF STAT	0	0	0%	0	0%	1,585	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5310	HMPER GRANT FF080	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 027	TRANSFERS I	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 030	EQUIPMENT N	0	0	0%	0	0%	800	0%	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 040	INDIRECT COI	0	0	0%	0	0%	87	0%	0	8,000	0%	9,600	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 041	AUDIT FUND S	0	0	0%	0	0%	0	91	0%	0	312		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 048	CONTRACTUA	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 070	IN STATE TRA	0	0	0%	0	0%	186	0	0	1,875	0%	2,250	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 072	GRANTS FEDI	0	14,576	0%	0	0%	14,016	105,918	756%	83,605	127%	288,041	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 080	OUT OF STAT	0	513	0%	0	0%	729	70%	7,292	12%	8,750		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5311	HMPER GRANT 999	FCLG	0	0	0%	0	0%	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOA022	RENTS-LEASE	0	188	0%	0	0%	91	870	961%	1,300	67%	1,300	
2012	010	23	Safety Dept Of	023	SAFETY DEPTIALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOA024	MAINT OTHER	0</											

2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	5978	RATE REVIEW G0602	WORKERS CC	0	0.0%	243.0%	0	0.0%	2,431.0%	2,917
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	5978	RATE REVIEW G0609	PROMOTIONA	0	0.0%	583.0%	0	0.0%	5,833.56%	7,000
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	5978	RATE REVIEW G070	IN STATE TRA	0	0.0%	125.0%	0	0.0%	1,250.0%	1,500
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	5978	RATE REVIEW G080	OUT OF STAT	0	0.0%	333.0%	0	0.0%	3,333.0%	4,000
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	5978	RATE REVIEW G090	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT01	UNEMPLOYME	0	0.0%	1,850.0%	6,832	0.0%	18,503.0%	22,204
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT99	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	8142	WORKERS COMP062	WORKERS CC	0	0.0%	742.0%	0	0.0%	7,424.0%	9,909
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	8142	WORKERS COMP999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE IALL OTHER	2400	INSURANCE	8142	WORKERS COMP999	FLCG	89,476	48.28%	136,752.42	1,271,422	844,339	1,454,158	1,799,511
2012	010	24	Insurance Dept Of	024	INSURANCE AGENCY TOTALS			650,045	574,599.88%	860,441.67%	7,154,171	6,859,982.96%	24,936	238,666.97%	238,666.97%	11,083,976	
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA FULL TIME PERSON	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY010	PERSONAL SE	22,275	20,360.91%	21,705.94%	244,936	232,282.95%	238,666.97%	283,182
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA FULL TIME PERSON	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY011	PERSONAL SE	6,036	6,036.100%	6,266.96%	66,995	66,995.100%	65,562.96%	82,085
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA FULL TIME PERSONNEL TOTALS			28,311	26,395.93%	27,971.94%	311,931	299,277.97%	308,218.97%	365,267			
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA PART TIME TEMP PERSON	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 060	PERSONAL SE	0	0.0%	2,582.0%	0	0.0%	25,819.0%	30,983
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA PART TIME TEMP PERSONNEL TOTALS			12,142	10,376.85%	10,904.95%	124,841	105,654.85%	112,108.94%	131,649			
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	3000	NHTSA GRANTS 060	BENEFITS	0	0.0%	198.0%	0	0.0%	1,975.0%	2,370
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTOR060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	3213	408 DATA PROG060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	2500	HIGHWAY SAFETY	7999	DEFAULT ACCOL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS	9998	ERP GRANTS	9764	ACTIVITY ACCT A060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA BENEFITS TOTALS			12,142	10,376.85%	11,101.93%	124,841	105,654.85%	114,080.93%	134,019			
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	0002	UNRESTRICTED 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	0000	HIGHWAY SAFETY020	CURRENT EXI	1,416	630.32%	1,665.38%	9,884	6,586.67%	8,458.78%	11,352
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	3000	NHTSA GRANTS 020	CURRENT EXI	5,500	2,475.45%	6,592.38%	155,823	61,556.40%	186,758.33%	186,758
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	3205	410 ALCOHOL 020	CURRENT EXI	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTOR020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	2500	HIGHWAY SAFETY	3213	408 DATA PROG020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE	9998	ERP GRANTS	9764	ACTIVITY ACCT A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA CURRENT EXPENSE TOTALS			7,446	3,105.42%	8,424.37%	165,003	68,142.41%	201,883.34%	205,111			
2012	015	205	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY000	RENTS LEASE	0	0.0%	2,530.0%	25,685	27,820.08%	31,361	
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY024	MAINT OTHER	0	0.0%	216.0%	0	0.0%	938.173%	2,200
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY026	ORGANIZATI	0	100.0%	0.0%	4,287	4,412.103%	4,971.89%	5,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY027	TRANSFERS F	208	845.406%	275.307%	3,079	3,177.103%	4,074.78%	7,845
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY029	INTRA AGENC	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY030	EQUIPMENT N	0	0.0%	0.0%	15	301.2007%	0.0%	967
2012	015	205	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY039	TELECOMMUR	0	472.0%	362.130%	0	2,308.07%	3,623.64%	4,348
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY040	INDIRECT COI	0	0.0%	0.0%	20,285	19,785.85%	19,785	
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY041	AUDIT FUND S	0	0.0%	0.0%	148	163.110%	154.106%	176
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY042	ADDITIONAL F	8,340	5,939.71%	10,106.59%	28,135	19,871.71%	34,092.58%	44,438
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY062	WORKERS CC	0	0.0%	0.0%	2,224	801.36%	695.115%	802
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY070	IN STATE TRA	370	0.0%	2,089.0%	608	597.98%	3,430.17%	3,430
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY080	OUT OF STAT	0	0.0%	0.0%	605	1,512.250%	2,170.70%	5,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY080	BUILDING USE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	205	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3000	NHTSA GRANTS 021	FOOD INSTITU	0	0.0%	833.0%	0	0.0%	8,333.0%	10,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 022	RENTS LEASE	111	111.100%	333.33%	777	1,109.143%	2,333.48%	3,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 027	TRANSFERS F	0	1,917.0%	0.0%	12,245	4,367.36%	11,997.36%	23,562
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 030	EQUIPMENT N	0	0.0%	42.0%	0	0.0%	417.0%	500
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 041	AUDIT FUND S	0	0.0%	0.0%	1,283	1,447.113%	1,988.72%	2,331
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 066	EMPLOYEE TR	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 070	IN STATE TRA	0	0.0%	0.0%	104	115.111%	1,979.6%	3,600
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 072	GRANTS FEDI	29,372	18,100.62%	41,405.44%	1,148,158	1,425,534.124%	1,618,541.88%	2,787,158
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 080	OUT OF STAT	1,205	0.0%	2,358.0%	5,765	6,965.90%	15,195.46%	19,100
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS 080	CONTRACTS F	7,000	0.0%	68,536.0%	22,930	28,000.022%	224,511.12%	361,587
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM041	AUDIT FUND S	0	0.0%	0.0%	442	473.107%	1,867.25%	2,050
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM070	IN STATE TRA	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM072	GRANTS FEDI	0	0.0%	0.0%	441,711	473,148.107%	1,838,875.26%	2,018,950
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM099	OUT OF STAT	0	0.0%	0.0%	0	0.0%	4,167.0%	5,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM102	CONTRACTS F	0	0.0%	1,667.0%	0	0.0%	16,667.0%	20,000
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IM999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 102	CONTRACTS F	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE 999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	25	Highway Safety Agcy	025	HIGHWAY SA IALL OTHER	2500	H										

2012	010	26	Labor Dept Of	026	LABOR DEPT	BENEFITS TOTALS	2699	ARRA STIMULUS LA0829	ARRA SCSEP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	BENEFITS TOTALS	9998	ERP GRANTS	9765	ACTIVITY ACCT A060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	BENEFITS TOTALS	2699	ARRA STIMULUS LA0829	ARRA SCSEP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CONSULTANTS TOTALS	2610	WORKERS COMPEN	6200	CATEGORY TOTALS	CONSULTANT	146,802	102%	149,098	164,894	91%	1,513,590	1,460,585	96%	1,700,393	86%	2,003,636		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	0002	UNRESTRICTED	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6000	DEPT OF LABOR	020	CURRENT EXI	3,286	2,927	89%	3,907	75%	21,182	16,709	79%	25,189	66%	31,000	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6247	MINE SAFETY - T1020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6256	SR COMMUNITY	3020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6259	NEG-WAUSAU P	040	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6260	NEG-NH-COOS C	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6900	WAGE CLAIM SE	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2600	LABOR	6901	2ND INJURY CLA	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	020	CURRENT EXI	4,008	2,636	66%	5,311	50%	24,409	30,325	124%	32,340	94%	36,000	
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2610	WORKERS COMPEN	6200	WORKERS COMP020	CURRENT EXI	21,721	11,957	55%	26,352	45%	196,943	102,724	52%	238,937	43%	270,368		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2615	APPRENTICESHIP	6211	APPRENTICESH020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2625	SR COMMUNITY SE	6258	SR COMMUNITY 3020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2630	WORKFORCE OP	C6257	WORKFORCE OP020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2635	UNEMPLOYMENT C	6160	UNEMPLOYMENT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2640	WORKERS COMPEN	6143	WORKERS COMP020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2670	MINE SAFETY & HE	A6246	MINE SAFETY - T1020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2699	ARRA STIMULUS LA0829	ARRA WIA DISLO	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2699	ARRA STIMULUS LA0829	ARRA WIA YOUTH	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	2699	ARRA STIMULUS LA0829	ARRA SCSEP	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSES	9998	ERP GRANTS	9765	ACTIVITY ACCT A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2012	010	26	Labor Dept Of	026	LABOR DEPT	CURRENT EXPENSE TOTALS	2600	LABOR	6000	DEPT OF LABOR	022	RENTS-LEASE	29,015	17,520	60%	35,570	49%	242,534	149,756	62%	296,466	51%	337,369	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	729	2,730	374%	1,671	153%	3,342	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0	6,877	0%	6,430	107%	7,716	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	070	IN STATE TRA	426	36.8%	490	7%	3,169	1,508	48%	417	63%	5,000		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR	090	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU P	A041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU P	A072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU P	A300	REIMBURSE	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU P	A999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS C	041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS C	072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SE	054	TRUST FUND	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SE	099	FCLG	728	3,616	496%	136	2,657%	250,346	6,134	2%	46,775	13%	49,784	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SE	199	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6901	2ND INJURY CLA	054	TRUST FUND	1,033,687	0.0%	1,139,609	0%	11,534,583	12,670,462	110%	12,716,542	100%	12,670,462		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2600	LABOR	6901	2ND INJURY CLA	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	027	TRANSFERS	0	1,477	0%	2,572	57%	27,508	0%	25,720	107%	30,864		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	070	IN STATE TRA	982	1,758	179%	129	1,41%	11,332	10,094	89%	14,411	70%	17,000	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2605	INSPECTION DIVIS	6100	INSPECTION DIVI	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP026	RENTS-LEASE	970	476	49%	1,060	45%	25,609	23,420	91%	27,995	84%	30,153		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP026	ORGANIZATIO	0	250	0%	0	0%	8,473	9	113%	11,821	98%	12,000		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP026	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	2,000	1,000	50%	2,000	50%	2,000	50%	2,000
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP028	TRANSFERS 1	53,465	51,567	96%	87,052	59%	626,658	615,876	98%	1,020,322	60%	1,376,606		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP028	TRANSFERS 1	16,194	15,677	97%	14,644	107%	221,755	165,096	74%	200,529	82%	237,864		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP030	EQUIPMENT N	0	83	0%	0	0%	586	1,835	313%	27,783	7%	70,000		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP037	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0.0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	123,511	63,260	51%	121,499	52%	121,499		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP042	ADDITIONAL F	36,107	52,508	145%	60,184	87%	234,707	167,462	71%	391,222	43%	391,222		
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP049	TRANSFER TC	0	0.0%	0.0%	0	0.0%	2,300	2,300	100%	2,300	100%	2,300	100%	2,300
2012	010	26	Labor Dept Of	026	LABOR DEPT	ALL OTHER	2610	WORKERS COMPEN	6200	WORKERS COMP070	IN STATE TRA	4,976	4,054	81%	6,558	62%	45,172							

2012	010	27	Employment Security 027	EMPLOYMENT FULL TIME PERSON	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2012	010	27	Employment Security 027	EMPLOYMENT FULL TIME PERSON	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO059	TEMP FULL TI	5,703	0%	0%	4,454	0%	49,261	47,720	97%	38,471	124%	47,379
2012			Employment Security 027	EMPLOYMENT FULL TIME PERSONNEL TOTALS					1,203,069	979,513	81%	1,268,555	77%	12,952,903	12,331,771	95%	15,943,160	78%	17,539,310
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2700	EMPLOYMENT SEC0928		PERSONAL SE	0	0%	0%	2	0%	2	0%	0%	20	0%	25,602
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO050	PERSONAL SE	133,741	71,623	54%	210,602	34%	1,015,883	537,970	53%	1,599,238	34%	795,255
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2799	EMPLOYMENT SEC0941	CONTINGENCY F050	PERSONAL SE	0	0%	0%	0	0%	400,000	742,354	186%	339,203	219%	1,000,000
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2799	ARRA STIMULUS EN0830	ARRA - UNEMPL050	PERSONAL SE	0	0%	0%	0	0%	23,553	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2799	ARRA STIMULUS EN0888	ARRA - UNEMPL050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME TEMP PE	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO050	PERSONAL SE	0	0%	0%	2,297	0%	0	17,936	0%	22,970	78%	27,564
2012	010	27	Employment Security 027	EMPLOYMENT PART TIME PERSONNEL	2700	EMPLOYMENT SEC0928		PERSONAL SE	133,741	71,623	54%	214,084	33%	1,439,137	1,298,043	97%	1,982,659	100%	1,847,639
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO1018	OVERTIME	17,940	2,382	13%	8,333	23%	213,191	25,200	12%	83,333	30%	100,000
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2700	EMPLOYMENT SEC0941	CONTINGENCY F018	OVERTIME	0	0%	0%	0	0%	275,000	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2799	ARRA STIMULUS EN0830	ARRA - UNEMPL018	OVERTIME	0	0%	0%	0	0%	172	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2799	ARRA STIMULUS EN0888	ARRA - UNEMPL018	OVERTIME	0	0%	0%	0	0%	1,155	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO018	OVERTIME	0	0%	0%	1,159	0%	1,159	0	0%	1,108	0%	1,166
2012	010	27	Employment Security 027	EMPLOYMENT OVERTIME TOTALS	2700	EMPLOYMENT SEC0928	CATEGORY TOTALS		17,940	2,382	13%	8,333	23%	490,676	25,200	0%	4,442	36%	101,166
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL090	BENEFITS	0	0%	0%	1,203	0%	0	0	0%	12,083	0%	14,512
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC17999	DEFAULT ACCOL060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO060	BENEFITS	688,943	531,712	77%	620,239	86%	6,721,152	5,263,907	78%	6,050,894	87%	5,821,207
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0941	CONTINGENCY F060	BENEFITS	27,000	7,248	27%	24,717	29%	301,394	904,967	300%	275,905	328%	1,671,105
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0942	TRAINING FUND 060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0943	UI MODERNIZAT060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0944	TRAINING LEASE 060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0945	SBR PROJECTS 060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC18138	TRAINING LEASE 060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2799	ARRA STIMULUS EN0830	ARRA - UNEMPL060	BENEFITS	0	0%	0%	0	0%	32,661	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2799	ARRA STIMULUS EN0888	ARRA - UNEMPL060	BENEFITS	0	0%	0%	0	0%	10,936	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO060	BENEFITS	2,891	0	0%	5,596	0%	21,085	37,119	176%	40,807	91%	51,810
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	9998	ERP GRANTS	9766	ACTIVITY ACCT A060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT BENEFITS TOTALS	2700	EMPLOYMENT SEC0940	CATEGORY TOTALS		718,834	538,960	75%	651,765	97%	7,087,227	6,205,992	88%	6,379,699	84%	7,558,634
2012	010	27	Employment Security 027	EMPLOYMENT CONSULTANTS TO	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO046	CONSULTANT	180	0	0%	74	0%	33,435	3,736	10%	13,808	0%	15,860
2012	010	27	Employment Security 027	EMPLOYMENT CONSULTANTS TO	2700	EMPLOYMENT SEC0941	CONTINGENCY F046	CONSULTANT	180	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CONSULTANTS TO	2700	EMPLOYMENT SEC0942	SBR PROJECTS 046	CONSULTANT	0	0%	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2012	010	27	Employment Security 027	EMPLOYMENT CONSULTANTS TOTALS	2700	EMPLOYMENT SEC0940	CATEGORY TOTALS		180	0	0%	8,408	0%	71,197	3,736	5%	114,916	3%	133,633
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0002	UNRESTRICTED 020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL020	CURRENT EXI	0	0%	0%	17,500	0%	0	0	0%	177	537	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO200	CURRENT EXI	217,287	313,479	144%	159,641	116%	2,389,546	1,648,389	69%	1,755,607	94%	2,128,164
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0941	CONTINGENCY F020	CURRENT EXI	34,071	27,650	81%	31,598	88%	1,145,612	760,449	66%	1,062,469	72%	1,257,500
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0942	TRAINING FUND 020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0960	UI MODERNIZAT020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0961	SBR PROJECTS 020	CURRENT EXI	0	0%	0%	229,167	0%	0	0	0%	2,291,667	0%	2,750,000
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2700	EMPLOYMENT SEC0962	TRAINING LEASE 020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2799	ARRA STIMULUS EN138	ARRA - UNEMPL020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2799	ARRA STIMULUS EN0830	ARRA - UNEMPL020	CURRENT EXI	0	0%	0%	0	0%	120,656	124	0%	105	119%	725
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2799	ARRA STIMULUS EN0888	ARRA - UNEMPL020	CURRENT EXI	0	0%	0%	61	0%	735	0	0%	612	120%	1,324
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO020	CURRENT EXI	0	0%	0%	0	0%	12	4,960	40,992%	5,795	86%	6,260
2012	010	27	Employment Security 027	EMPLOYMENT CURRENT EXPENSES	9998	ERP GRANTS	9766	ACTIVITY ACCT A020	CURRENT EXI	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	CATEGORY TOTALS		251,357	341,130	136%	438,221	78%	3,655,826	2,414,657	66%	5,293,791	46%	6,353,827
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL022	RENTS-LEASE	0	0%	0%	12	0%	0	0	0%	120	0%	144
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL023	HEAT ELECTR	0	0%	0%	58	0%	0	0	0%	58	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL024	MAINT OTHER	0	0%	0%	40	0%	0	0	0%	403	0%	484
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL027	TRANSFERS 1	0	0%	0%	224	0%	0	0	0%	2,240	0%	2,688
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL030	EQUIPMENT N	0	0%	0%	37,521	0%	0	0	0%	375,212	0%	450,254
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL040	INDIRECT COI	0	2%	0%	95	2%	0	43	0%	946	5%	1,135
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL041	AUDIT FUND S	0	0%	0%	59	0%	0	0	0%	590	0%	708
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL048	CONTRACT U	0	0%	0%	15	0%	0	0	0%	148	0%	177
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL070	IN STATE TRA	0	0%	0%	18	0%	0	0	0%	182	0%	210
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0928	HCTC - GAP FILL999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO021	FOOD INSTITU	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO022	RENTS-LEASE	19,931	17,895	90%	23,380	77%	204,052	197,888	97%	239,353	83%	298,851
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO023	HEAT ELECTR	41,615	36,204	87%	44,449	81%	401,140	363,971	91%	428,459	85%	497,855
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO024	MAINT OTHER	86,341	36,364	42%	86,341	0%	233,410	156,120	67%	766,536	20%	376,480
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO026	ORGANIZATIO	2,000	0	0%	32,468	0%	995	27,453	2,759%	16,153	170%	30,095
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO027	TRANSFERS 1	1,360,031	256,050	19%	1,603,273	16%	3,325,444	2,861,633	86%	3,920,202	73%	5,325,328
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO030	EQUIPMENT N	1,303	16,000	1,228%	2,409	664%	155,799	177,198	114%	288,115	62%	294,400
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO040	INDIRECT COI	0	25,772	0%	0	0%	130,128	229,777	177%	229,076	100%	326,000
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO041	TRAINING LEA	5,262	7,248	138%	6,801	118%	19,925	23,003	98%	23,003	98%	25,000
2012	010	27	Employment Security 027	EMPLOYMENT ALL OTHER	2700	EMPLOYMENT SEC0940	DEPT OF EMPLO042	ADDITIONAL B	349,524	241,									

2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0888	ARRA - UNEMPLC048	CONTRACTUA	0	0%	0%	17%	0	206	0	172	100%	206	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0888	ARRA - UNEMPLC070	IN STATE TRA	0	0%	0%	0%	0	1,319	0%	0	0%	1,319	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0888	ARRA - UNEMPLC999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO023	RENTS/ELECT	0	0%	0%	33%	0	292	0%	0	0%	292	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO023	HEAT LEASE	0	0%	0%	112%	0	1,038	0%	1,115	93%	1,386	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO024	MAINT OTHER	0	0%	0%	490%	0	1,488	0%	4,899	30%	5,879	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO027	TRANSFERS F	0	0%	0%	1,267	0%	6,893	0%	12,671	54%	15,205	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO030	EQUIPMENT N	0	0%	0%	262	0%	2,448	0%	2,623	93%	3,148	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO040	INDIRECT COI	0	0%	0%	257	0%	2,844	0%	2,573	11%	3,088	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO041	AUDIT FUNDS	0	0%	0%	0	0	39	0	25	63%	103	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO042	ADDITIONAL F	1,897	235	14%	1,558	15%	4,436	3,096	70%	4,073	76%	5,637
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO048	CONTRACTUA	0	0%	0%	290	0%	2,732	0%	2,902	94%	3,482	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO070	IN STATE TRA	0	0%	0%	72	0%	823	0%	723	114%	868	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO080	OUT OF STAT	0	0%	0%	0	0	0	0	0	0	0	
2012	010	27	Employment Security027	EMPLOYMENT ALL OTHER	2799	ARRA STIMULUS EN0923	ARRA-LMI IMPRO999	FCLG	0	0%	0%	0	0	0	0	0	0	0	
2012	010	27	Employment Security027	EMPLOYMENT AGENCY TOTALS				CATEGORY TOTALS	1,892,443	1,297,862	68%	2,422,656	128%	9,513,796	8,600,434	90%	14,921,487	58%	18,765,231
2012	010	27	Employment Security027	EMPLOYMENT AGENCY TOTALS				CATEGORY TOTALS	4,307,535	3,230,930	75%	5,012,918	64%	35,210,702	30,880,050	88%	44,619,707	69%	53,299,641
2012	010	28	Real Estate Commis028	REAL ESTATEFULL TIME PERSON	2800	REAL ESTATE COM2054	REAL ESTATE CC010	PERSONAL SE	18,818	18,816	100%	20,027	94%	200,089	209,304	105%	212,951	98%	252,768
2012	010	28	Real Estate Commis028	REAL ESTATEFULL TIME PERSON	2800	REAL ESTATE COM2054	REAL ESTATE CC011	PERSONAL SE	5,410	5,410	100%	5,614	104%	61,014	61,014	100%	63,313	96%	74,540
2012	010	28	Real Estate Commis028	REAL ESTATEFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	24,228	24,226	100%	25,642	94%	261,103	270,318	104%	276,263	98%	327,308
2012	010	28	Real Estate Commis028	REAL ESTATEPART TIME TEMP P	2800	REAL ESTATE COM2054	REAL ESTATE CC050	PERSONAL SE	250	280	112%	392	71%	2,100	2,750	131%	3,293	84%	3,999
2012	010	28	Real Estate Commis028	REAL ESTATEPART TIME PERSONNEL TOTALS				CATEGORY TOTALS	250	280	112%	392	71%	2,100	2,750	131%	3,293	93%	3,999
2012	010	28	Real Estate Commis028	REAL ESTATEOVERTIME TOTALS				OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	281
2012	010	28	Real Estate Commis028	REAL ESTATEOVERTIME TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	281
2012	010	28	Real Estate Commis028	REAL ESTATEBENEFITS TOTALS	2800	REAL ESTATE COM2054	REAL ESTATE CC060	BENEFITS	12,253	12,448	102%	12,699	97%	124,928	120,794	97%	129,478	93%	151,659
2012	010	28	Real Estate Commis028	REAL ESTATEBENEFITS TOTALS	2800	REAL ESTATE COM2057	STENO-RPTR FE060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEBENEFITS TOTALS	2800	REAL ESTATE COM7999	DEFAULT ACCOL060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEBENEFITS TOTALS	9998	ERP GRANTS	9767	ACTIVITY ACCT A060	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEBENEFITS TOTALS	12,253			CATEGORY TOTALS	12,253	12,448	102%	12,699	97%	124,928	120,794	97%	129,478	93%	151,659
2012	010	28	Real Estate Commis028	REAL ESTATECURRENT EXPENSES	2800	REAL ESTATE COM0002	UNRESTRICTED 020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATECURRENT EXPENSES	2800	REAL ESTATE COM2054	REAL ESTATE CC020	CURRENT EXI	1,788	2,260	126%	2,250	100%	21,585	22,152	103%	27,168	82%	35,448
2012	010	28	Real Estate Commis028	REAL ESTATECURRENT EXPENSES	2800	REAL ESTATE COM2057	STENO-RPTR FE020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATECURRENT EXPENSES	9998	ERP GRANTS	9767	ACTIVITY ACCT A020	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATECURRENT EXPENSE TOTALS				CATEGORY TOTALS	1,788	2,260	126%	2,250	100%	21,585	22,152	103%	27,168	82%	35,448
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC012	RENTS/LEASE	284	130	50%	300	14%	1,318	1,900	95%	2,200	100%	2,200
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC024	MAINT OTHER	0	0%	0%	42	0%	47	0	0	0%	0	
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC026	ORGANIZATI	0	0%	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC027	TRANSFERS I	1,047	0	0%	1,218	0%	1,705	3,246	190%	1,982	164%	3,617
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC028	TRANSFERS I	2,133	1,795	84%	2,369	76%	21,478	18,459	86%	23,846	77%	27,650
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC030	EQUIPMENT N	0	0%	0%	123	0%	0	0	0%	1,250	0%	1,500
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC049	TRANSFER TO	0	0%	0%	0	0%	250	250	100%	250	100%	250
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC061	UNEMPLOYME	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC070	IN STATE TRA	210	222	106%	361	62%	2,019	3,065	152%	3,464	88%	5,000
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC080	OUT OF STAT	0	0%	0%	83	0%	0	0	0%	833	0%	1,000
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC104	CERTIFICATI	11,405	6,358	56%	17,185	37%	59,294	54,203	91%	89,345	61%	109,900
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC105	REGULATORY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2054	REAL ESTATE CC099	CCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2057	STENO-RPTR FE235	TRANSCRIPTI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER	2800	REAL ESTATE COM2057	STENO-RPTR FE999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	28	Real Estate Commis028	REAL ESTATEALL OTHER				CATEGORY TOTALS	15,059	8,507	56%	21,682	39%	87,686	81,810	93%	124,558	66%	152,887
2012	010	28	Real Estate Commis028	REAL ESTATEAGENCY TOTALS				CATEGORY TOTALS	53,578	47,722	89%	62,687	76%	497,403	497,825	100%	560,978	89%	671,562
2012	010	29	Real Estate Apprais029	REAL ESTATEFULL TIME PERSON	2923	REAL ESTATE APPH1140	REAL ESTATE AP010	PERSONAL SE	5,327	0	0%	0	0%	63,347	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	5,327	0	0%	0	0%	63,347	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEBENEFITS TOTALS	2923	REAL ESTATE APPH1140	REAL ESTATE AP060	BENEFITS	2,824	0	0%	0	0%	42,149	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEBENEFITS TOTALS	2923	REAL ESTATE APPH1150	FEDERAL REGIS1060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEBENEFITS TOTALS	2923	REAL ESTATE APPH7999	DEFAULT ACCOL060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEBENEFITS TOTALS	9998	ACTIVITY ACCT AG9746	ACTIVITY ACCT A060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEBENEFITS TOTALS				CATEGORY TOTALS	2,824	0	0%	0	0%	42,149	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECONSULTANTS TOTALS	2923	REAL ESTATE APPH1140	REAL ESTATE AP020	CONSULTANT	250	0	0%	0	0%	4,717	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECONSULTANTS TOTALS				CATEGORY TOTALS	250	0	0%	0	0%	4,717	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECURRENT EXPENSES	2923	REAL ESTATE APPH0002	UNRESTRICTED 020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECURRENT EXPENSES	2923	REAL ESTATE APPH1140	REAL ESTATE AP020	CURRENT EXI	335	0	0%	0	0%	3,075	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECURRENT EXPENSES	2923	REAL ESTATE APPH1150	FEDERAL REGIS1020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECURRENT EXPENSES	9998	ACTIVITY ACCT AG9746	ACTIVITY ACCT A020	CURRENT EXI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATECURRENT EXPENSE TOTALS				CATEGORY TOTALS	335	0	0%	0	0%	3,075	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP022	RENTS/LEASE	89	0	0%	0	0%	891	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP027	TRANSFERS I	0	0%	0%	0	0%	32	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP028	TRANSFERS I	562	0	0%	0	0%	4,227	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP070	IN STATE TRA	230	0	0%	0	0%	2,461	0	0%	0	0%	0
2012	010	29	Real Estate Apprais029	REAL ESTATEALL OTHER	2923	REAL ESTATE APPH1140	REAL ESTATE AP099	OUT OF STAT											

2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7687	IT FOR POLICE S046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7689	IT FOR TAX & LANG46	CONSULTANT	0	0%	0%	0%	2,400	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7695	IT FOR DHHS 046	CONSULTANT	406,649	0	487,517 120%	0%	487,736 100%	4,645,726	4,593,897 99%	0	5,572,092 82%	0	6,584,006	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7696	IT FOR DISPSR020	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7697	IT FOR DEV DISA046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0%	0	1	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7702	IT FOR EXECUT046	CONSULTANT	0	0%	0%	1,717 0%	0	0%	0%	17,170 0%	0	20,604	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7703	CENTRAL IT SER046	CONSULTANT	195,528	177,830 91%	0%	256,839 69%	1,722,098	1,830,542 106%	0	2,282,083 81%	0	2,743,514	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TO	0300	INFORMATION TEC7708	IT SALARIES AN046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CONSULTANTS TOTALS	0300	CATEGORY TOTALS			675,278	692,550 103%	0%	939,461 174%	6,920,035	6,866,704 99%	0	8,748,989 78%	0	10,309,781	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC0000	UNRECORDED	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11650	OFFICE OF THE 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11655	WEB SERVICES 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11660	AGENCY SOFTW 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11665	TECHNICAL SUP020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11670	OPERATIONS DIV020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC11690	WORKERS COMP99	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC1807	IT FOR JUDICIAL 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	42 0%	0	50	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7610	IT FOR JUDICIAL 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7612	IT FOR ADJUTAN 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7614	IT FOR ADMINIS 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7618	IT FOR AGRICUL 020	CURRENT EX	0	0%	9 0%	0	0%	0%	0	87 0%	0	104	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7620	IT FOR JUSTICE 020	CURRENT EX	0	0%	193 0%	0	0%	0%	0	786 0%	0	1,664	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7623	IT FOR SECURITY 020	CURRENT EX	1,875	1,635 87%	0%	7,328 225%	13,996	10,259 76%	0	53,535 19%	0	70,218	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7624	IT FOR INSURAN 020	CURRENT EX	0	0%	0%	0%	504	0%	0%	1,840 0%	0	1,840	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7625	IT FOR HIGHWAY 020	CURRENT EX	0	0%	4 0%	0	0%	0%	0	42 0%	0	50	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7626	IT FOR LABOR 020	CURRENT EX	1,318	0%	243 0%	0	1,318	270 20%	0	243 111%	0	468	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7627	IT FOR EMPLOY 020	CURRENT EX	2,558	0%	6,254 0%	9,384	11,433 122%	0	22,944 50%	0	25,030	0		
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7628	IT FOR REAL EST 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7631	IT FOR JOINT 020	CURRENT EX	0	2 0%	0%	0%	2	0%	0%	42 0%	0	50	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7632	IT FOR SECRETA 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7634	IT FOR CULTURA 020	CURRENT EX	0	0%	33 0%	0	0	0%	0%	328 0%	0	393	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7635	IT FOR RESOURC 020	CURRENT EX	0	0%	0%	0%	2,228	0%	0%	2,402 0%	0	2,682	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7643	IT FOR NH VETER 020	CURRENT EX	0	0%	52 0%	0	0	0%	0%	520 0%	0	624	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7644	IT FOR DES-ENV 020	CURRENT EX	0	0%	64 0%	0	0	0%	0%	6,470 0%	0	7,764	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7646	IT FOR COMMUN 020	CURRENT EX	0	0%	0%	0%	640	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7651	IT FOR ACCOUNT 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7656	IT FOR EDUCAT 020	CURRENT EX	601	0%	699 0%	6,607	2,037 31%	0	7,691 26%	0	7,800	0		
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7657	IT FOR POST SE 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7661	IT FOR CHRISTA 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7664	IT FOR BOARDS 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7666	IT FOR VETSERV 020	CURRENT EX	0	0%	4 0%	0	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7672	IT FOR BANK CO 020	CURRENT EX	0	495 0%	0%	0%	495 0%	0%	0%	0	0%	1,675	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7673	IT FOR PUBLIC E 020	CURRENT EX	0	0%	4 0%	0	0	0%	0%	42 0%	0	50	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7674	IT FOR HHS. ADM 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	1 0%	0	1	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7675	IT FOR FISH AN 020	CURRENT EX	0	64 0%	258 25%	0	64 0%	2,587 2%	0	3,104	0	3,104	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7676	IT FOR HUMAN R 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7677	IT FOR LIQUOR C 020	CURRENT EX	0	1,135 0%	0%	0%	4,420	4,326 98%	0	21,411 20%	0	21,411	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7681	IT FOR POLICE 020	CURRENT EX	0	495 0%	0%	0%	0	0%	0%	0	0%	0	640	0
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7683	IT FOR NH LOT 020	CURRENT EX	0	126 0%	67 187%	0	0	0%	0%	673 19%	0	808	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7684	IT FOR REVENU 020	CURRENT EX	411	0%	471 0%	5,889	1,259 21%	0	6,753 19%	0	6,753	0	6,753	0
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7686	IT FOR PARI-MU 020	CURRENT EX	0	0%	13 0%	0	0	0%	0%	127 0%	0	152	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7687	IT FOR POLICE S 020	CURRENT EX	0	0%	0%	0%	639	0	0%	532 0%	0	532	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7689	IT FOR TAX & LANG 020	CURRENT EX	0	0%	8 0%	0	0	0%	0%	93 0%	0	100	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7695	IT FOR DHHS 020	CURRENT EX	0	0%	2,420 0%	3,865	3,029 78%	0	10,175 90%	0	17,488	0	17,488	0
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7696	IT FOR TRANSP 020	CURRENT EX	0	796 0%	0%	8,498	5,477 64%	0	5,807 94%	0	5,807	0	5,807	0
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7697	IT FOR DEV DISA 020	CURRENT EX	0	0%	8 0%	0	0	0%	0%	83 0%	0	100	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7702	IT FOR EXECUT 020	CURRENT EX	0	0%	45 0%	0	0	0%	0%	450 0%	0	540	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7703	CENTRAL IT SER 020	CURRENT EX	4,246	10,683 252%	0%	6,646 161%	77,832	65,401 84%	0	121,832 54%	0	126,234	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC7708	IT SALARIES AN 020	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	0300	INFORMATION TEC6156	UNRECORDED	CURRENT EX	0	0%	0%	0%	0	0%	0%	0	0%	0	0	
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSES	9998	ERP GRANTS	9733	ACTIVITY ACCT 020	CURRENT EX	0	0%	0%	0	0	0%	0	0	0	0	0
2012	010	3	Information Technol003	INFORMATION CURRENT EXPENSE TOTALS	0300	CATEGORY TOTALS			11,927	15,383 129%	0%	25,361 61%	135,528	105,475 78%	0	268,168 39%	0	304,177	0	
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 022	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 025	STATE OWNE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 026	INVESTIGATI	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 028	TRANSFERS	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 040	INDIRECT CO	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 049	TRANSFER TO	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 057	BUDGET PERIC	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003	INFORMATION ALL OTHER	0300	INFORMATION TEC11650	OFFICE OF THE 066	EMPLOYEE TI	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0
2012	010	3	Information Technol003																	

2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA022	RENTS-LEASE	7,022	2,900,411%	23,489	12%	105,694	19,059	18%	353,023	42%	4,000,000	
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA023	HEAT ELECTR	42,021	48,633	116%	151,176	32%	253,304	385,238	152%	910,317	5%	1,000,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA024	MAINT OTHER	-87	287	0%	-1,095	0%	3,945	5,794	147%	49,655	12%	70,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA025	EQUIPMENT N	0	0	0%	0	0%	0	2,130	0%	17,500	0%	21,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA041	AUDIT FUND S	390	321	82%	1,232	26%	3,198	5,596	71%	6,650	23%	8,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA042	ADDITIONAL F	10,313	10,904	106%	21,658	50%	41,684	34,444	83%	87,543	39%	100,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA047	OWN FORCES	1,302	7,958	611%	5,274	151%	46,849	43,614	93%	189,746	23%	200,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA048	CONTRACTUA	0	0	0%	0	0%	35,864	7,964	22%	7,964	100%	7,964
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA049	TRANSFER TC	0	0	0%	0	0%	288	509	177%	509	100%	509
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA050	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA070	IN STATE TRA	0	0	0%	0	0%	19	225	1,187%	8,000	3%	8,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA080	OUT OF STAT	4,895	742	15%	11,607	6%	19,827	13,217	67%	47,014	28%	50,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA103	CONTRACTS I	16,176	308,038	1,904%	64,292	479%	1,056,465	1,804,131	171%	4,198,932	43%	4,839,852
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2245	ARMY GUARD FA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN024	MAINT OTHER	0	0	0%	0	0%	250	0	0%	2,500	0%	3,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN041	AUDIT FUND S	0	0	0%	0	0%	19	0	0%	185	0%	222
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN070	IN STATE TRA	0	0	0%	0	0%	250	0	0%	2,500	0%	3,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN080	OUT OF STAT	0	0	0%	0	0%	500	0	0%	5,000	0%	6,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN102	CONTRACTS I	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2246	DISTANCE LEARN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA041	AUDIT FUND S	11	12	116%	38	33%	44	43	98%	156	28%	200
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA042	ADDITIONAL F	806	628	78%	1,665	38%	3,394	2,286	67%	7,009	33%	9,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA049	TRANSFER TC	0	0	0%	0	0%	48	24	50%	24	100%	24
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA080	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA102	CONTRACTS I	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2247	ARMY GUARD MA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE024	MAINT OTHER	0	0	0%	0	0%	833	0	0%	8,333	0%	10,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE024	EQUIPMENT N	0	0	0%	0	0%	1,520	0	0%	12,500	0%	15,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE041	AUDIT FUND S	31	42	135%	50	83%	137	147	108%	222	66%	280
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE042	ADDITIONAL F	1,972	1,556	79%	2,746	57%	7,857	5,185	66%	10,940	47%	11,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE047	OWN FORCES	34	0	0%	652	0%	156	490	313%	3,000	16%	3,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE049	TRANSFER TC	0	0	0%	0	0%	48	49	102%	49	100%	49
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE080	OUT OF STAT	1,251	379	30%	2,021	11%	6,289	755	26%	4,330	17%	5,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE091	SECURITY EX	299	8,946	2,988%	1,297	690%	22,514	45,546	202%	74,682	61%	82,021
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2248	ELECTRONIC SE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	8,333	0%	10,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	2,900	0%	2,900
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA047	OWN FORCES	0	0	0%	0	0%	833	0	0%	8,333	0%	10,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA103	CONTRACTS I	0	0	0%	472	0%	0	0	0%	4,720	0%	5,684
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2251	ARMORY RENTA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM023	HEAT ELECTR	59,086	25,161	43%	108,258	23%	487,738	221,837	45%	893,638	25%	1,012,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	1,172	0%	1,500
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM042	ADDITIONAL F	7,004	4,887	70%	13,573	38%	13,105	8,717	67%	25,740	34%	32,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM049	TRANSFER TC	0	0	0%	0	0%	48	49	102%	49	100%	49
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM080	OUT OF STAT	0	0	0%	0	0%	0	1,522	0%	0	0%	6,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2252	AIR GUARD ADM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB023	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB023	HEAT ELECTR	31,066	0	0%	0	0%	168,731	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB024	MAINT OTHER	87	0	0%	1	0%	1,951	0	0%	21	0%	50
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	404	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB041	AUDIT FUND S	123	27	22%	243	11%	372	78	21%	733	11%	1,000
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB042	ADDITIONAL F	2,977	0	0%	0	0%	10,660	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB047	OWN FORCES	447	0	0%	0	0%	23,178	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB049	TRANSFER TC	0	0	0%	0	0%	22	0	0%	0	0%	0
2012	010	31	Joint Board Of Licen012	ADJUTANT GIAL012	1200	ADJUTANT GENERA2255	BUREAU OF PUB070	IN STATE TRA	11	0	0%	0	0%	74	0	0%			

2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3200	SECRETARY OF ST1847	NOTARY FEE AC0050	PERSONAL SE	0	0	0%	417	0%	0	0%	4,167	0%	5,000	
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3200	SECRETARY OF ST7889	ADMINISTRATION050	PERSONAL SE	311	311	100%	346	90%	3,421	3,421	100%	3,808	90%	4,500
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3205	ELECTIONS DIVISIO1061	ADMINISTRATION050	PERSONAL SE	5,198	0	0%	6,287	0%	44,824	7,071	16%	54,214	13%	40,745
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3205	ELECTIONS DIVISIO1061	HAVA STATE GEN004	PERSONAL SE	0	0	0%	8,937	0	0	0	0%	141,063	0%	141,063
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3205	ELECTIONS DIVISIO1081	ADMINISTRATION050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3215	CORPORATE ADMIN1065	CORPORATE ADMIN050	PERSONAL SE	2,959	11,183	378%	5,522	203%	56,091	86,185	154%	104,674	82%	114,300
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3220	AUCTIONEERS BOA1069	AUCTIONEERS B0450	PERSONAL SE	0	0	0%	939	0%	0	0	0%	9,393	0%	11,271
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3225	RECORDS MGMT A81610	RECORDS MGMT1050	PERSONAL SE	1,010	1,010	100%	1,016	99%	15,357	16,352	106%	15,437	106%	43,713
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3230	SECURITIES REGUL1076	SECURITIES ADM050	PERSONAL SE	202	657	325%	1,472	45%	4,975	11,831	238%	36,232	33%	50,000
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3230	SECURITIES REGUL1077	SECURITIES ADM050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3240	VITAL RECORDS 5153	VITAL RECORDS 050	PERSONAL SE	0	0	0%	2,316	0%	0	0	0%	23,164	0%	27,797
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PE	3240	VITAL RECORDS 5176	VITAL RECORDS 050	PERSONAL SE	4,112	4,691	114%	3,469	135%	41,680	49,903	120%	35,166	142%	49,999
2012	010	32	Secretary of State	032	SECRETARY (PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		13,792	17,852	129%	21,784	82%	185,058	174,853	94%	437,375	40%	498,447
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST1062	RECOUNT ADMIN060	BENEFITS	0	0	0%	0	0%	748	7	1%	804	1%	804
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST1063	HAVA FED 100P 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST1070	BOARD OF CLAIM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST1847	NOTARY FEE AC0050	BENEFITS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST6193	UNEMPLOYMENT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST7889	ADMINISTRATION060	BENEFITS	16,868	16,469	98%	16,679	99%	172,045	159,725	93%	170,117	94%	199,052
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3200	SECRETARY OF ST7999	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3205	ELECTIONS DIVISIO1061	ADMINISTRATION060	BENEFITS	1,306	0	0%	849	0%	12,359	1,731	14%	8,037	22%	2,305
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3205	ELECTIONS DIVISIO1064	HAVA STATE GEN060	BENEFITS	9,671	5,167	53%	29,217	18%	100,201	54,337	53%	302,724	18%	258,995
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3205	ELECTIONS DIVISIO1081	ADMINISTRATION060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3205	ELECTIONS DIVISIO1084	HAVA STATE GEN060	BENEFITS	0	0	0%	1,979	0%	0	0	0%	19,789	0%	23,747
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3210	LEGISLATIVE SVCS 1068	LEGISLATIVE SV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3215	CORPORATE ADMIN1065	CORPORATE ADMIN060	BENEFITS	59,298	54,632	92%	54,904	100%	570,083	589,951	103%	527,839	112%	648,991
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3220	AUCTIONEERS BOA1069	AUCTIONEERS B0450	BENEFITS	0	0	0%	0	0%	0	0	0%	-502	0%	-602
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3225	RECORDS MGMT A81610	RECORDS MGMT1060	BENEFITS	7,797	7,622	98%	6,308	121%	97,050	74,966	77%	78,519	95%	98,863
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3230	SECURITIES REGUL1076	SECURITIES EDU070	BENEFITS	19,747	18,025	91%	22,000	107%	195,207	189,526	97%	223,491	95%	268,086
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3230	SECURITIES REGUL1077	SECURITIES EDU060	BENEFITS	4,158	4,084	98%	6,326	65%	50,106	39,723	79%	76,241	52%	87,357
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3230	SECURITIES REGUL1076	SECURITIES EDU060	BENEFITS	0	3,089	0%	5,072	61%	0	20,233	0%	50,715	40%	60,858
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3235	WORKERS COMPEN8144	WORKERS COMP060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3240	VITAL RECORDS 5153	VITAL RECORDS 060	BENEFITS	2,547	2,541	100%	2,457	103%	26,612	24,114	94%	24,702	98%	28,943
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	3240	VITAL RECORDS 5176	VITAL RECORDS 060	BENEFITS	13,472	11,648	86%	11,349	103%	135,028	110,968	82%	114,168	97%	131,359
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS	9998	ERP GRANTS 9769	ACTIVITY ACCT 020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (BENEFITS TOTALS			CATEGORY TOTALS		134,864	124,015	92%	157,771	97%	1,359,021	1,265,378	93%	1,597,478	79%	1,804,780
2012	010	32	Secretary of State	032	SECRETARY (CONSULTANTS TO	3205	ELECTIONS DIVISIO1064	HAVA STATE GEN046	CONSULTANT	426	7,864	1,846%	1,723	456%	2,815	8,564	304%	11,385	75%	16,342
2012	010	32	Secretary of State	032	SECRETARY (CONSULTANTS TO	3230	SECURITIES REGUL1077	SECURITIES EDU046	CONSULTANT	12,253	84,512	690%	37,036	228%	68,387	293,725	430%	206,718	142%	303,000
2012	010	32	Secretary of State	032	SECRETARY (CONSULTANTS TOTALS			CATEGORY TOTALS		12,679	92,376	729%	38,759	238%	71,202	302,289	425%	218,103	139%	319,342
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST10003	UNRESTRICTED 020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST1062	RECOUNT ADMIN020	CURRENT EXP	0	0	0%	0	0%	2,200	0	0%	18,147	0%	18,147
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST1063	HAVA FED 100P 020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST1070	BOARD OF CLAIM020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST1070	BOARD OF CLAIM020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST1847	NOTARY FEE AC0020	CURRENT EXP	1,100	0	0%	1,038	0%	54,400	5,500	10%	51,324	11%	53,400
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST6193	UNEMPLOYMENT020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3200	SECRETARY OF ST7889	ADMINISTRATION020	CURRENT EXP	2,581	2,056	80%	2,704	76%	24,284	23,441	97%	25,439	92%	29,255
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3205	ELECTIONS DIVISIO1061	ADMINISTRATION020	CURRENT EXP	1,451	184	13%	992	19%	182,147	25,176	14%	124,566	20%	125,386
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3205	ELECTIONS DIVISIO1084	HAVA STATE GEN004	CURRENT EXP	2,208	12,816	581%	85	1%	117,301	46,868	96%	49,668	96%	52,965
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3205	ELECTIONS DIVISIO1081	ADMINISTRATION020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3205	ELECTIONS DIVISIO1084	HAVA STATE GEN020	CURRENT EXP	0	0	0%	39	0%	0	0	0%	393	0%	472
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3210	LEGISLATIVE SVCS1068	LEGISLATIVE SV020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3215	CORPORATE ADMIN1065	CORPORATE ADMIN020	CURRENT EXP	87,198	70,055	80%	115,655	61%	315,611	474,660	150%	418,607	113%	523,366
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3220	AUCTIONEERS BOA1069	AUCTIONEERS B0420	CURRENT EXP	6	6	90%	18	31%	1,187	569	48%	3,399	17%	3,500
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3220	RECORDS MGMT A81610	RECORDS MGMT020	CURRENT EXP	1,864	1,362	73%	1,486	102%	12,752	14,167	11%	13,167	9%	19,287
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3230	SECURITIES REGUL1076	SECURITIES ADM020	CURRENT EXP	2,208	1,881	84%	7,354	253%	17,531	37,531	214%	58,389	64%	82,100
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3230	SECURITIES REGUL1077	SECURITIES EDU020	CURRENT EXP	1,769	0	0%	2,610	0%	6,530	4,519	118%	5,652	80%	6,500
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3230	SECURITIES REGUL1077	SECURITIES EDU020	CURRENT EXP	0	0	0%	0	0%	3,652	7,198	108%	8,197	88%	8,483
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3235	WORKERS COMPEN8144	WORKERS COMP020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3240	VITAL RECORDS 5153	VITAL RECORDS 020	CURRENT EXP	4,094	31,071	759%	7,480	415%	58,144	82,870	143%	106,241	78%	125,930
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	3240	VITAL RECORDS 5176	VITAL RECORDS 020	CURRENT EXP	10,866	1,062	10%	14,883	13%	23,540	14,467	61%	32,237	53%	39,328
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSES	9998	ERP GRANTS 9769	ACTIVITY ACCT 020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	32	Secretary of State	032	SECRETARY (CURRENT EXPENSE TOTALS			CATEGORY TOTALS		114,964	119,338	104%	155,481	177%	819,610	736,302	90%	915,963	80%	1,084,123
2012	010	32	Secretary of State	032	SECRETARY (ALL OTHER	3200	SECRETARY OF ST1062	RECOUNT ADMIN049	TRANSFER TO	0	0	0%	417	0%	0	0	0%	4,168	0%	5,001
2012	010	32	Secretary of State	032	SECRETARY (ALL OTHER	3200	SECRETARY OF ST1062	RECOUNT ADMIN070	IN STATE TRA	0	0	0%	0	0%	110	0	0%	5,391	0%	5,391
2012	010	32	Secretary of State	032	SECRETARY (ALL OTHER	3200	SECRETARY OF ST1062	RECOUNT ADMIN073	GRANTS NON	0	0	0%	91	0%	0	0	0%	905	0%	1,087
2012	010	32	Secretary of State	032	SECRETARY (ALL OTHER	3200	SECRETARY OF ST1062	RECOUNT ADMIN080	OUT OF STAT	0										

2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	6718	NH AUTOMATED 060	BENEFITS	2,003	1,956 96%	1,369 143%	30,890	19,142 62%	21,122 91%	23,526	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRAR060	BENEFITS	32,004	23,019 72%	24,103 96%	325,635	237,841 73%	245,236 97%	288,023	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	7008	SVC TO PERSON060	BENEFITS	4,233	4,137 98%	2,917 142%	42,691	25,361 59%	29,421 86%	34,357	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	7189	FEDERAL LIBRA060	BENEFITS	19,745	21,265 108%	7,189	25,844	21,588 85%	27,137 138%	318,726	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	7195	POLITICAL LIBRA060	BENEFITS	0	0 0%	0 0%	0	0 0%	-1,245 0%	1,484	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3405	STATE LIBRARY	7199	SPECIAL SERVIC060	BENEFITS	2,575	0 0%	4,738 0%	0	25,886	8,347 32%	47,630 18%	54,740
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41250	STATE ART FUN060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41250	STATE ARTS DEV060	BENEFITS	4,772	4,596 96%	4,636 99%	47,803	46,436 97%	46,438 100%	54,417		
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41255	FEDERAL ARTS P060	BENEFITS	4,328	0 0%	4,400 102%	8,033 55%	48,877	41,906 86%	90,723 46%	104,892	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41256	ARTS IN EDUCAT060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41258	ARTS IN EDUCAT060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41259	CAREERS IN THE060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41260	ARTS PROJECTS060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3410	DIVISION OF THE A41262	GOVERNORS AW060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC2373	CONTOCOOCK 060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3420	OFFICE OF THE CO1690	OFFICE OF THE CO1690	BENEFITS	10,879	8,592 79%	7,691 70%	111,100	73,385 68%	78,542 68%	92,024	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3433	SPECIAL SERVIC060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3434	MERCIFUL REST060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3435	NH HERITAGE TR060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3437	ISTEA GRANT 060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3438	CORNISH ARTS C060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3441	FEDERAL LIBRA060	BENEFITS	12,995	11,356 88%	12,174 94%	128,905	134,985 105%	120,758 93%	151,711		
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC3442	CONSERVATION I060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	3420	DIVISION HISTORIC7015	ARCHAEOLOGY R060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS	9998	ERP GRANTS	9770	ACTIVITY ACCT A060	BENEFITS	0	0 0%	0 0%	0	0	0 0%	0 0%	0
2012	010	34	Cultural Resources 034	CULTURAL RBENEFITS TOTALS				CATEGORY TOTALS		107,186	94,427 88%	106,517 89%	1,105,976	949,626 86%	1,102,433 86%	1,298,644	
2012	010	34	Cultural Resources 034	CULTURAL RBCONSULTANTS T0405	STATE LIBRARY	7180	FEDERAL LIBRAR046	CONSULTANT	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCONSULTANTS T0405				CATEGORY TOTALS		0	0 0%	0 0%	0	0	0 0%	0 0%	0
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO0003			CURRENT EXI		0	0 0%	0 0%	0	0	0 0%	0 0%	0
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO3431			CURATORIAL SE020	CURRENT EXI	0	21 0%	0 0%	47	372 791%	25 1,514%	392	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO3440			OLD STATE HOUS020	CURRENT EXI	0	176 0%	0 0%	0	277 0%	1,011	1,011	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO5075			CONNECTING TC020	CURRENT EXI	172	0 0%	0 0%	428	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO6707			DONATIONS - GIF020	CURRENT EXI	0	2,391 0%	0 0%	237	3,074 1,296%	328 937%	3,100	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO6710			AUTOMATED INF020	CURRENT EXI	98	133 136%	140 98%	1,177	2,410 117%	2,434 83%	3,000	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO6999			NH FILM COMMIS020	CURRENT EXI	215	345 159%	147 68%	1,096	2,050	2,050	3,000	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO6999			ADMINISTRATION020	CURRENT EXI	215	147 68%	1,674	840 50%	1,385 61%	1,900		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO7030			DAMAGED - LOS1020	CURRENT EXI	0	0 0%	0 0%	344	419 122%	5,000 8%	5,000	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO7182			MOBILE TRAININ020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO7183			LINKS TO EARLY 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO7196			NH SUMMER REA020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO8126			GATES FC04 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO8293			CULTURAL RESO020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3400	OFFICE OF THE CO8145			WORKERS COM020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	6718	NH AUTOMATED 020	CURRENT EXI	112	140 125%	102 137%	1,667	1,027 62%	1,522 67%	5,853		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	7000	CENTRAL LIBRAR020	CURRENT EXI	2,528	6,211 246%	2,181 285%	14,312	16,099 112%	12,349 130%	18,300		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	7008	SVC TO PERSON020	CURRENT EXI	159	42 27%	159 27%	2,014	1,906 15%	2,020 15%	2,070		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	7180	FEDERAL LIBRA020	CURRENT EXI	7,682	6,490 84%	15,029 43%	67,687	89,219 132%	132,427 67%	155,200		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	7189	POLITICAL LIBRA020	CURRENT EXI	0	0 0%	0 0%	0	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3405	STATE LIBRARY	7199	SPECIAL SERVIC020	CURRENT EXI	128	139 108%	466 30%	1,711	909 53%	6,228 15%	12,500		
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41127			STATE ART FUN020	CURRENT EXI	0	0 0%	0 0%	0	822 0%	0 0%	823	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41250			STATE ARTS DEV020	CURRENT EXI	895	192 21%	641 30%	7,151	5,058 71%	5,122 99%	5,607	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41255			FEDERAL ARTS P020	CURRENT EXI	437	336 77%	1,890 18%	5,944	6,665 112%	25,687 26%	33,190	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41256			ARTS IN EDUCAT020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41258			ARTS IN EDUCAT020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41259			CAREERS IN THE020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41260			ARTS PROJECTS020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3410	DIVISION OF THE A41262			GOVERNORS AW020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC2373			CONTOCOOCK 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3420			OFFICE OF THE CO1690	CURRENT EXI	520	535 103%	520 100%	3,386	2,784 82%	3,386 100%	3,740	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3433			SPECIAL SERVIC020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3434			MERCIFUL REST020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3435			NH HERITAGE TR020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3437			ISTEA GRANT 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3438			CORNISH ARTS C020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3441			FEDERAL LIBRA020	CURRENT EXI	2,080	1,712 82%	2,063 99%	10,687	9,053 85%	10,589 99%	14,000	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC3442			CONSERVATION I020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	DIVISION HISTORIC7015			ARCHAEOLOGY R020	CURRENT EXI	134	43 32%	265 16%	944	686 73%	1,872 37%	2,600	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES3420	ERP GRANTS	9770		ACTIVITY ACCT A020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RBCURRENT EXPENSES TOTALS				CATEGORY TOTALS		15,267	19,051 125%	23,780 80%	121,449	140,722 116%	212,437 66%	271,292	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO1883		NH COM ON NAT1999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3431		CURATORIAL SE030	EQUIPMENT N	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3431		CURATORIAL SE030	IN STATE TRA	0	0 0%	4 0%	0	42 0%	60	60	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3431		CURATORIAL SE039	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3440		OLD STATE HOUS040	INDIRECT COI	0	0 0%	0 0%	0	0 0%	0 0%	2,295	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3440		OLD STATE HOUS041	AUDIT FUND S	0	0 0%	0 0%	0	0 0%	0 0%	23	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3440		OLD STATE HOUS070	IN STATE TRA	0	0 0%	0 0%	0	0 0%	0 0%	988	
2012	010	34	Cultural Resources 034	CULTURAL RREAL OTHER	3400	OFFICE OF THE CO3440		OLD STATE HOUS102	CONTRACTS I	0	1,789 0%	0 0%	0	45,669 0%	0 0%	80,999	
2012	01																

2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC3441	FEDERAL PRESE080	OUT OF STAT	55	0.0%	0.0%	170.0%	125	1,248.1001%	389.321%	5,200
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC3441	FEDERAL PRESE102	CONTRACTS I	0	0.0%	0.0%	1,667.0%	0	360.0%	16,668.2%	2,001
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC3441	FEDERAL PRESE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC3442	CONSERVATION 999	CONTRACTS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC3442	CONSERVATION 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC7015	ARCHAEOLOGY 6022	RENTS-LEASE	0	450.0%	0.0%	0.0%	338	950.281%	2,325.41%	2,325
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC7015	ARCHAEOLOGY 6030	EQUIPMENT N	500	0.0%	0.0%	500.0%	500	0.0%	500.0%	500
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC7015	ARCHAEOLOGY 6070	IN STATE TR	0	0.0%	0.0%	42.0%	0	3.54%	417.85%	500
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC7015	ARCHAEOLOGY 6102	CONTRACTS I	0	0.0%	0.0%	0.0%	2,200	4,874.222%	1,993.245%	5,000
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3420	DIVISION HISTORIC7015	ARCHAEOLOGY 6103	CONTRACTS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3499	ARRA STIMULUS C0809	ARTS JOBS - ARF041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3499	ARRA STIMULUS C0809	ARTS JOBS - ARF072	GRANTS FEDI	0	0.0%	0.0%	0.0%	13,100	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3499	ARRA STIMULUS C0809	ARTS JOBS - ARF999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3499	ARRA STIMULUS C0809	ARTS JOBS - ARF999	FCLG	130.083	85.53966%	211.65940%	1,707.894	1,739.699102%	2,460.64971%	2,904.609	
2012	010	34	Cultural Resources 034	CULTURAL REALL OTHER	3499	ARRA STIMULUS C0809	ARTS JOBS - ARF999	FCLG	449.934	388.41386%	561.64269%	5,153.768	4,918.52095%	6,242.21479%	7,360.278	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3400	DRED ADMINSTF010	PERSONAL SE	44,734	50,517.13%	45,390.111%	497,784	525,776.106%	505,887.104%	516,616	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3400	DRED ADMINSTF011	PERSONAL SE	8,682	8,682.00%	9,016.88%	93,798	95,780%	95,780%	111,831	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3401	DESIGN DEVELO010	PERSONAL SE	34,214	41,007.120%	39,175.105%	374,354	412,472.110%	428,642.96%	506,992	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3402	BUREAU OF HIST010	PERSONAL SE	3,917	3,917.00%	4,074.96%	43,082	43,082.100%	44,811.96%	52,959	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3402	BUREAU OF HIST011	PERSONAL SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3402	BUREAU OF HIST019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	176	0.0%	850.0%	850
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3500	OFFICE OF THE CO3402	BUREAU OF HIST019	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON4089	ARRA ENERGY F059	TEMP FULL TI	7,512	6,682.89%	7,419.90%	56,628	77,029.136%	55,927.138%	69,446	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON41839	ENERGY SAVING059	TEMP FULL TI	0	2,155.0%	1,250.172%	0.0%	0	2,155.0%	12,500.17%	15,000
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43600	ECONOMIC DEVE010	PERSONAL SE	10,801	7,368.68%	7,433.99%	140,590	93,963.67%	96,753.97%	112,737	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43600	ECONOMIC DEVE011	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43605	TELECOMMUNIC010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43610	NH BUSINESS REC010	PERSONAL SE	53,571	44,190.82%	53,822.82%	581,650	544,885.94%	584,379.93%	692,632	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43612	DIVISION OF ECON43612	PERSONAL SE	15,417	8,186.17%	8,844.31%	167,603	167,603.00%	167,603.00%	171,417	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43614	PROCUREMENT 010	PERSONAL SE	9,738	9,091.93%	10,805.84%	101,111	105,727.105%	112,194.94%	133,435	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON43640	WORKFORCE INV010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON45336	OFFICE OF WOR040	PERSONAL SE	27,240	23,895.88%	27,981.85%	279,327	307,028.110%	286,928.107%	342,891	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON45336	OFFICE OF WOR059	TEMP FULL TI	4,659	0.0%	0.0%	50,885	50,885.00%	50,885.00%	50,885	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3505	DIVISION OF ECON45403	JOB TRAINING P059	TEMP FULL TI	0	0.0%	0.0%	3,000.0%	0.0%	30,000.0%	36,000	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2101	AMERICA THE BE010	PERSONAL SE	4,457	0.0%	0.0%	50,522	40.0%	74,489	74,489	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2101	NATURAL HERIT010	PERSONAL SE	0	1,337.0%	7,909.17%	0.0%	73,090.0%	90,000.0%	94,906	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2103	NATURAL HERIT059	TEMP FULL TI	10,073	0.0%	0.0%	110,798	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2106	NATURAL HERIT010	PERSONAL SE	8,747	8,948.102%	9,181.97%	95,255	98,522.103%	99,992.09%	118,355	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2106	NATURAL HERIT059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2106	NATURAL HERIT010	PERSONAL SE	3,288	3,426.104%	3,547.97%	36,168	37,527.104%	39,019.06%	46,113	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2300	FOREST & LAND030	PERSONAL SE	5,843	6,200.100%	5,458.113%	63,991	63,431.189%	60,107.96%	70,831	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN2300	FOREST & LAND031	PERSONAL SE	0	6,625.0%	6,625.0%	0.0%	0.0%	62,588.27%	74,489	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23505	MANAGEMENT A010	PERSONAL SE	14,808	14,808.100%	15,580.100%	162,499	164,383.101%	170,425.96%	201,885	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23505	MANAGEMENT A059	TEMP FULL TI	2,860	0.0%	0.0%	32,032	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23510	FOREST MANAG010	PERSONAL SE	24,895	25,208.101%	26,023.97%	278,208	282,348.101%	290,820.97%	342,866	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23511	STATE FOREST N010	PERSONAL SE	3,654	3,808.104%	2,669.143%	64,091	42,788.67%	46,803.91%	52,308	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23512	FORESTS AND LAN23512	PERSONAL SE	4,269	4,457.04%	4,457.04%	47,559	48,622.104%	51,309.97%	60,763	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23513	LAND MANAGEM010	PERSONAL SE	14,263	14,536.100%	14,920.0%	158,913	163,293.100%	166,232.0%	196,552	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23516	FOREST HEALTH010	PERSONAL SE	3,371	3,371.100%	3,506.96%	37,083	37,083.100%	38,567.96%	45,579	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23516	FOREST HEALTH019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23520	FOREST PROTEC010	PERSONAL SE	47,652	41,287.87%	45,942.90%	523,501	505,348.97%	504,719.100%	596,766	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23520	FOREST PROTEC019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23520	FOREST PROTEC059	TEMP FULL TI	0	38.0%	0.0%	0.0%	38.0%	0.0%	0.0%	0
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23521	STATE FIRE AS011	TEMP FULL TI	0	0.0%	0.0%	18,068	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23523	FORESTRY - WIL010	PERSONAL SE	7,026	7,026.100%	7,422.95%	76,292	77,882.102%	80,601.97%	95,446	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23529	STATE FIRE ASS059	TEMP FULL TI	202	2,204.1090%	3,516.628%	21,351	42,624.200%	37,099.115%	61,000	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23530	COMMUNITY FOR010	PERSONAL SE	4,178	4,360.104%	4,343.100%	46,254	48,260.104%	48,081.100%	56,767	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23547	URBAN FORESTR010	PERSONAL SE	0	4,457.0%	5,139.87%	0	50,522.0%	51,386.98%	61,663	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23570	FOREST RESTOR010	PERSONAL SE	7,317	7,520.103%	8,930.84%	66,852	83,415.125%	81,588.102%	99,448	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23570	COMBINATION019	PERSONAL SE	3,938	3,737.98%	3,737.98%	43,083	43,083.00%	43,083.00%	43,083	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN23300	STONE ESTATE 010	PERSONAL SE	8,486	6,232.73%	6,484.98%	93,547	73,088.78%	71,470.102%	84,338	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN27871	FOREST CONS-U010	PERSONAL SE	2,861	2,861.100%	2,969.96%	32,069	32,069.100%	33,283.96%	39,221	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN26882	MT. TOP TOWER010	PERSONAL SE	0	0.0%	3,275.0%	0.0%	0.0%	32,754.0%	39,305	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3510	FORESTS AND LAN29077	EDA COMMUNIC011	PERSONAL SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3414	TRAILS ADMINST010	PERSONAL SE	45,840	42,412.93%	48,895.87%	502,187	470,547.94%	535,648.88%	618,937	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3414	TRAILS ADMINST011	PERSONAL SE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3414	TRAILS ADMINST019	HOLIDAY PAY	0	25.0%	0.0%	0.0%	0.0%	254.0%	305	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3414	TRAILS ADMINST059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3558	TRAILS MAINTEN019	HOLIDAY PAY	0	0.0%	0.0%	83.0%	0.0%	0.0%	1,000	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3701	PARKS ADMINST010	PERSONAL SE	41,198	27,734.67%	40,094.69%	504,273	417,872.83%	490,767.85%	581,474	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3701	PARKS ADMINST011	PERSONAL SE	0	6,625.0%	0.0%	44,174	52,972.120%	94,090.56%	94,090	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3703	CANNON MOUNT010	PERSONAL SE	45,922	45,372.0%	52,903.98%	513,995	506,674.98%	592,194.86%	720,786	
2012	010	35	Resources - Econ D035	RESOURCES FULL TIME PERSON	3515	PARKS AND RECRE3703	CANNON MOUNT011	PERSONAL SE	5,687	5,687.100%	5,6					

2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3505	MANAGEMENT A\060	BENEFITS	10,484	9,835 95%	9,789 101%	104,826	95,518 91%	97,874 96%	114,639
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3506	TIMBER SALES\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3507	WILDLIFE HABIT\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3508	FORESTS AND LAN\3508	BENEFITS	10,714	10,482 97%	10,493 97%	111,534	104,596 93%	109,219 98%	127,764
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3511	STATE FOREST N\060	BENEFITS	1,948	2,586 133%	1,634 158%	26,086	20,584 79%	21,887 94%	26,023
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3512	FOREST HEALTH\060	BENEFITS	2,832	2,783 98%	2,749 101%	28,692	26,797 93%	27,849 96%	32,599
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3513	LAND MANAGEME\060	BENEFITS	8,225	7,951 97%	7,875 101%	84,694	77,908 92%	81,087 96%	94,741
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3514	FOREST PROTECO\060	BENEFITS	0	0 0%	0 0%	4,924	3,842 78%	10,000 38%	10,000
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3516	FOREST HEALTH\060	BENEFITS	1,869	1,845 99%	2,040 90%	21,972	19,955 91%	23,980 83%	28,225
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3520	FORESTS AND LAN\3520	BENEFITS	34,745	28,510 82%	28,399 100%	349,283	312,195 89%	285,405 82%	334,984
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3521	STATE FIRE ASS\060	BENEFITS	0	0 0%	0 0%	13,521	0 0%	1,292 0%	1,352
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3522	VOLUNTEER FIR\060	BENEFITS	0	79 0%	0 0%	1,186	172 15%	1,456 12%	1,456
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3523	FORESTRY - WIL\060	BENEFITS	3,934	3,858 98%	3,869 100%	39,784	37,287 94%	39,125 95%	45,834
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3524	SHIELDRING T\060	BENEFITS	160	39 24%	244 16%	166	302 182%	254 119%	382
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3529	STATE FIRE ASS\060	BENEFITS	15	1,614 10,439%	1,20 1.343%	3,446	17,806 566%	24,450 73%	50,479
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3530	COMMUNITY FO\060	BENEFITS	2,815	2,766 98%	2,716 102%	21,448	26,533 97%	27,446 97%	32,111
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3531	NURSERY - REGR\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3535	SITE MGT. & MON\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3537	URBAN FOREST\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3538	FOREST STEWAR\060	BENEFITS	0	0 0%	0 0%	1	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3539	TIMBER SALE PIL\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3540	TAYLOR HILL\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3542	INFESTATION ER\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3544	WILDLIFE HABIT\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3545	FOREST LEGACY\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3546	FOREST LEGACY\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3547	URBAN FOREST\060	BENEFITS	-94	1,438 0%	-1,920 0%	791	15,529 1,962%	16,202 96%	18,795
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3548	FOREST STEWAR\060	BENEFITS	0	0 0%	0 0%	563	612 109%	531 115%	612
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3549	FORESTS AND LAN\3549	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3569	FOREST LAW EN\060	BENEFITS	0	37 0%	142 26%	0	398 0%	1,422 28%	1,706
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3570	FOREST RESOUR\060	BENEFITS	3,989	3,945 99%	5,109 127%	35,755	38,284 107%	45,801 84%	54,676
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\3747	CLH TRACT MON\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\5019	COMBINED FE\060	BENEFITS	2,048	1,921 94%	1,910 101%	21,625	19,534 90%	20,164 97%	23,498
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\5130	ALBERT E BILLS\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\5200	FOX FORESTS TR\060	BENEFITS	265	226 85%	250 94%	2,173	2,782 128%	2,455 113%	3,076
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\5300	STONE ESTATE\060	BENEFITS	5,442	3,791 70%	5,203 96%	55,123	39,202 71%	52,707 74%	61,788
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\5898	USDA STATE FIR\060	BENEFITS	0	855 0%	612 140%	0	855 0%	6,115 14%	7,338
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\7200	FOREST IMPROV\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\7871	FOREST CONS_U\060	BENEFITS	2,580	2,500 97%	2,474 101%	25,912	23,647 91%	24,847 95%	29,019
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\8071	MINING PERMIT\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3510	FORESTS AND LAN\8989	MT TOP REGR\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3444	FEMA 2008 JULY\060	BENEFITS	0	809 0%	2,013 40%	0	2,692 0%	20,394 13%	24,161
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3416	TRAILS ADMIN\060	BENEFITS	30,113	26,377 89%	34,845 131%	307,130	256,365 83%	355,399 92%	402,965
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3415	CONN. LAKES EA\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3482	OCT 2005 FLOOD\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3463	MAY 2006 FLOOD\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3470	2007 STORM DAN\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3484	GRANTS IN AID\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3486	GRANT IN AID_W\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3488	GRANT IN AID EQ\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3556	GRANTS IN AID_060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3558	TRAILS MAINTEN\060	BENEFITS	179	176 98%	824 21%	1,559	1,320 85%	7,182 18%	7,596
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3562	TRAIL ACQUISIT\060	BENEFITS	0	0 0%	0 0%	0	0 0%	4,488 0%	585
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3701	PARKS AND RECRE\3701	BENEFITS	19,235	15,353 79%	18,814 98%	244,777	183,914 75%	239,391 97%	279,455
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3702	STATE PARKS FL\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3703	CANNON MOUNT\060	BENEFITS	50,307	48,337 96%	56,607 95%	484,972	456,889 94%	545,700 94%	626,697
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3704	SKI SCHOOL CON\060	BENEFITS	6,466	6,020 93%	6,020 93%	45,024	43,115 96%	45,599 95%	48,606
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3705	CANNON MTN CA\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3713	HAMPTON BEACH\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3717	ILWF GRANTS\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3720	SERVICE PARKS\060	BENEFITS	47,322	46,714 98%	45,828 102%	655,175	633,688 97%	634,493 100%	738,802
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3721	ODORNE POINT_060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3722	CONCESSION OP\060	BENEFITS	6	6 108%	0 0%	20,238	20,640 102%	66,059 31%	67,000
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3723	HAMPTON BEACH\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3736	STATE PARK BEN\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3737	MONAQUON CR\060	BENEFITS	1,612	1,612 100%	1,612 100%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3742	MT WASHINGTON\060	BENEFITS	2,143	2,381 111%	7,776 31%	30,782	35,911 117%	111,645 32%	136,707
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3744	MT WASHINGTON\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3745	CLH STEWARDS\060	BENEFITS	0	0 0%	0 0%	0	0 0%	638 0%	765
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3746	CLH ROAD MAINT\060	BENEFITS	0	0 0%	0 0%	933	1,010 108%	1,224 82%	1,224
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3750	PROMOTION PRO\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3754	WENTWORTH CH\060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3768	NRPT 04_060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3772	RECREATIONAL_060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\3777	NATL RECREAT\060	BENEFITS	2,664	161 6%	3,725 4%	27,320	1,412 5%	38,195 4%	38,194
2012	010	35	Resources - Econ D\035	RESOURCES BENEFITS TOTALS	3515	PARKS AND RECRE\									

2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3721	ODORNE POINT	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%			
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3722	CONCESSION OP	020	CURRENT EXI	4,526	8,532	189%	4,392	194%	630,732	588,590	93%	612,125	96%	842,597	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3723	HAMPTON BEACH	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3726	STATE PARKS	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3737	MONADNOCK BE	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3742	MT WASHINGTON	020	CURRENT EXI	1,998	4,256	305%	1,720	247%	394,555	324,002	82%	485,560	67%	522,215	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3744	MT WASHINGTON	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	282		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3745	CLH STEWARD	020	CURRENT EXI	203	29	14%	410	7%	3,224	1,595	49%	6,504	25%	8,074	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3746	CLH ROAD MAINT	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	25,263		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3750	PROMOTIONAL	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3754	WENTWORTH	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3768	NRTF 04	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3772	RECREATIONAL	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3777	NATL RECREAT	020	CURRENT EXI	0	0	0%	0	0%	111	1,081	975%	50,000	2%	50,000	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	3999	LAND - WATER	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	4044	FEMA 2008 ICS	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	6161	UNEMPLOYM	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	7044	HAMPTON BEACH	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	9,165		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	7300	HAMPTON METE	020	CURRENT EXI	3,927	3,636	93%	5,925	65%	33,857	57,870	171%	48,218	120%	87,645	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	7301	HAMPTON BEACH	020	CURRENT EXI	5,160	138	3%	27,974	0%	5,130	25,770	502%	27,813	93%	88,577	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3515	PARKS AND RECRE	8146	WORKERS COM	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	017	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	3520	TPK WELCOM	020	CURRENT EXI	0	6,443	0%	10,935	59%	0	75,244	0%	109,345	69%	131,214	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	3625	INTERNATIONAL	020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	3626	DIVISION OF TR	020	CURRENT EXI	3,065	3,796	122%	3,137	119%	30,012	28,180	94%	30,714	92%	35,000	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	3625	TRAVEL/TOURIS	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	50,000		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	5080	NCIC-COOS COU	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	5452	USDA-COOS COU	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3520	TRAVEL AND TOUR	5474	TRAVEL - TOUR	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	015	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3599	ARRA STIMULUS	DP0801	WELCOM	020	CURRENT EXI	0	3,357	0%	8,597	9%	48,878	58,574	97%	85,874	57%	103,169	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3599	ARRA STIMULUS	DP0800	PUBLIC COMPUT	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3599	ARRA STIMULUS	DP0801	INNOVATIVE PR	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3599	ARRA STIMULUS	DP0802	DISTANCE LEAR	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	3599	ARRA STIMULUS	DP0803	BROADBAND TE	020	CURRENT EXI	37	43	117%	64	67%	87	91	105%	151	60%	1,771	
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	9999	ERP GRANTS	9771	ACTIVITY ACCT	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES CURRENT EXPENSE	TOTALS						235,071	203,216	87%	401,748	10%	4,067,437	3,997,858	98%	4,678,081	96%	5,602,958	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\2204	HURRICANE IRE	030	EQUIPMENT N	0	0	0%	0	0%	278	0	0%	232	120%	278	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\2204	HURRICANE IRE	103	CONTRACTS I	0	0	0%	8,333	0%	17,984	0	0%	83,333	22%	100,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\2204	HURRICANE IRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3137	USFS JUMP STA	033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3137	USFS JUMP STA	048	CONTRACTS I	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3137	USFS JUMP STA	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3137	USFS JUMP STA	090	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3137	FEMA 2008 TOR	033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3147	FEMA 2008 TOR	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3147	FEMA 2008 TOR	072	GRANTS FEDI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3147	FEMA 2008 TOR	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F022	RENTS/LEASE	26,990	22,344	96%	24,855	99%	266,990	245,781	92%	254,383	97%	268,145	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F023	CONTRACTS I	0	0	0%	450	86%	5,230	0	0%	6,360	0%	6,360	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F027	TRANSFERS I	2,260	17,719	784%	6,456	274%	34,174	75,377	221%	97,622	77%	138,096	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F030	EQUIPMENT N	0	0	0%	1,517	0%	0	0%	0	0%	15,167	0%	18,200
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F039	TELECOMMUN	0	390	0%	333	117%	0	2,873	0%	3,333	86%	4,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F040	INDIRECT CO	0	89	0%	0	0%	0	0	0%	833	0%	1,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F049	TRANSFER TO	0	0	0%	0	0%	440	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F070	IN STATE TRA	191	150	78%	190	79%	1,464	1,461	100%	1,458	100%	1,800	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F072	GRANTS FEDI	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3400	DRED ADMINI	F080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DRED ADMINI	F999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	023	RENTS/LEASE	0	0	0%	83	1%	350	0	0%	833	41%	1,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	023	HEAT ELECTR	370	0	0%	393	0%	5,352	5,960	111%	5,695	105%	6,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	024	MAINT OTHER	0	258	0%	167	155%	0	258	0%	1,667	15%	2,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	027	TRANSFERS I	0	914	0%	2,177	42%	0	7,015	0%	21,765	32%	26,118	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	030	EQUIPMENT N	0	542	0%	0	0%	386	542	140%	1,000	54%	1,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	047	CONTRACTS I	4,997	5,065	101%	36,369	0%	15,167	0	0%	36,878	41%	47,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	048	CONTRACTU	0	250	0%	0	0%	57	24,683	43	152%	32	5,189	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	070	IN STATE TRA	145	63	43%	19	330%	1,524	250	16%	1,991	125%	250	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3500	OFFICE OF THE	CO\3401	DESIGN DEVEL	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35																				

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\040	INDIRECT COI	0	0	0	0	0	0	0	24,810	0%	0	0%	116,600	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\041	AUDIT FUND S	0	0	0	0	0	0	0	3,584	0%	0	0%	16,200	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\042	ADDITIONAL F	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\043	CONTRACTU	350	500	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\049	TRANSFER TG	474,213	11,777	223	597,850	2,467	1,542	362,745	1,944	616	19%	2,437	728	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\062	WORKERS CG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\066	EMPLOYEE TR	0	0	0	0	285	0	0	0	1,000	0%	1,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\067	TRAINING OF	0	0	0	583	0	0	0	0	7,000	0%	7,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\069	PROMOTIONA	430	149	39%	531	129%	28,367	5,447	19%	35,057	16%	38,425	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\072	IN STATE TRA	150	170	13%	314	4%	4,325	835	0%	9,043	0%	10,990	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\072	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\074	GRANTS FOR	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\080	OUT OF STAT	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\102	CONTRACTS	866,874	464,349	54%	1,631,624	28%	6,410,027	5,704,232	89%	12,064,908	47%	14,952,431	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\103	CONTRACTS	35,307	645	2%	55,560	1%	356,851	114,362	32%	561,550	20%	673,427	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\075	REGULATION	0	0	0	0	0	450	0	0	0%	0	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\071	PASS THRU G	0	0	0	35,417	0%	0	0	0	354,167	0%	425,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5336	OFFICE OF WOR\099	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5341	MINE SAFETY AN\041	AUDIT FUND S	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5341	MINE SAFETY AN\072	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5341	MINE SAFETY AN\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5342	SR COMMUNITY	AUDIT FUND S	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5342	SR COMMUNITY	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5342	SR COMMUNITY	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5343	NEG-WAUSAU P\041	AUDIT FUND S	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5343	NEG-WAUSAU P\072	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5343	NEG-WAUSAU P\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5344	NEG-NH-COOS C\041	AUDIT FUND S	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5344	NEG-NH-COOS C\072	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5344	NEG-NH-COOS C\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\022	RENTERS LEAS	0	442	0%	692	64%	4,858	0%	6,917	70%	8,300	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\027	TRANSFERS I	0	0	0	125	0%	0	0	1,250	0%	1,500	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\030	EQUIPMENT N	0	0	0	375	0%	208	0%	3,750	6%	4,500	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\033	LAND ACQUIS	0	0	0	0	0	0	0	0	0%	0	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\037	TELECOMMUN	0	0	0	0	0	1,124	496	0%	1,376	96%	1,376	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\038	TECHNOLOGY	0	0	0	0	0	0	158	0%	158	0%	158	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\039	TELECOMMUN	0	0	0	125	0%	0	0	1,250	0%	1,500	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\040	INDIRECT COI	0	0	0	2,842	0%	0	0	28,417	0%	34,100	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\041	AUDIT FUND S	0	0	0	469	0%	0	0	4,693	0%	5,632	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\049	TRANSFER TG	0	0	0	0	0	0	0	0	0%	2,235	85%	2,235	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\067	PROMOTIONA	143,206	36,521	26%	151,819	924%	609,239	453,119	7%	646,297	70%	894,469	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\020	FCLG	0	0	0	3,333	0%	3,333	229	750	0%	33,225	40%	40,200	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\070	IN STATE TRA	0	0	0	333	0%	0	249	0%	3,333	70%	4,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\073	GRANTS NON	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\075	GRANTS SUB	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\080	OUT OF STAT	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\102	CONTRACTS I	0	54,481	0%	150,000	36%	236,674	0%	1,500,000	16%	1,800,000	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5420	JOB TRAINING P\099	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5893	WORKFORCE OP\103	CONTRACTS	0	0	0	34,619	0%	0	51,439	0%	346,192	15%	415,430	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\5893	WORKFORCE OR\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\7028	WORKFORCE IN\041	AUDIT FUND S	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\7028	WORKFORCE IN\072	GRANTS FEDI	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\7028	WORKFORCE IN\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\8660	NHES - NEG	GRANTS FEDI	0	2,000	0%	0	0%	0	33,215	0%	634,315	0%	634,315	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\030	EQUIPMENT N	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\040	INDIRECT COI	0	0	0	1,587	0%	0	19,040	0%	15,867	120%	19,040	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\041	AUDIT FUND S	0	200	0%	17	0%	200	17	120%	1,607	120%	2,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\069	PROMOTIONA	0	0	0	897	0%	2,000	0	8,967	22%	10,760	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\076	IN STATE TRA	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\102	CONTRACTS I	25,000	0	0	9,036	0%	25,000	46,999	188%	9,036	520%	47,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3505	DIVISION OF ECON\9076	USDA COOPERA\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\026	ORGANIZATI	0	0	0	833	0%	10,000	0	8,333	120%	10,000	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\040	INDIRECT COI	0	0	0	2,140	0%	0	21,397	0%	25,676	0	25,676	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\041	AUDIT FUND S	0	0	0	18	0%	0	0	0	0%	213	0	213	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\069	PROMOTIONA	0	40,493	0%	3,791	068%	40,493	0	178	0%	45,493	0	45,493	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\070	IN STATE TRA	0	0	0	417	0%	0	4,167	0%	5,000	0	5,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\080	OUT OF STAT	0	65,000	0%	5,833	1,114%	66,279	0%	58,333	114%	70,000	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\102	CONTRACTS I	0	26,000	0%	3,871	672%	26,005	0%	38,707	67%	46,448	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\0837	STATE TRADE AN\999	FCLG	0	0	0	0	0	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\2101	AMERICA THE BE\022	RENTERS LEAS	0												

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\2181	REIMBURSE TO\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\2181	REIMBURSE TO\068	REMUNERATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\2181	REIMBURSE TO\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\2181	REIMBURSE TO\070	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\040	INDIRECT COI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\103	CONTRACTS I	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3406	NATURAL HERIT\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3407	NATURAL HERIT\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3407	NATURAL HERIT\070	IN STATE TRA	0	0	0%	0	0%	22	0%	0	0%	451	900	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3407	NATURAL HERIT\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3407	NATURAL HERIT\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_072	GRANTS FEDI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3459	WHIP 2004_999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3460	WHIP 2005_041	AUDIT FUND S	0	0	0%	10	0%	0	0%	0	0%	100	120	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3460	WHIP 2005_072	GRANTS FEDI	0	0	0%	12,266	0%	0	0%	0	0%	122,657	147,188	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3460	WHIP 2005_999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3492	SPECIAL DEPUTY\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3492	SPECIAL DEPUTY\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3492	SPECIAL DEPUTY\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3492	SPECIAL DEPUTY\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\022	RENTS LEASE	0	0	0%	0	0%	34,716	1,000	3%	984	102%	1,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\040	OWN FORCES	400	0	0%	0	0%	11,546	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3494	FOREST ACCESS\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3497	BOUNDARY LINE\030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3497	BOUNDARY LINE\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3497	BOUNDARY LINE\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3497	BOUNDARY LINE\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3497	BOUNDARY LINE\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\022	RENTS LEASE	0	0	0%	0	0%	1,980	2,190	111%	3,351	65%	4,468	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\023	HEAT ELECTR	266	0	0%	428	0%	266	0	0%	428	0%	3,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\026	ORGANIZATI	0	70	0%	7,220	0	7,120	99%	10,000	71%	10,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\039	TELECOMMUN	0	341	0%	375	91%	3,626	0%	3,750	97%	4,500		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\040	INDIRECT COI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\041	AUDIT FUND S	0	0	0%	36	0%	0	0%	143	0%	359	40%	431
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\045	PERSONNEL S	0	59,030	0%	0	0%	186,350	102,935	55%	101,665	101%	124,876	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\049	TRANSFER TO	0	0	0%	1,142	0	1,142	100%	1,142	100%	1,142	1,142	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\070	IN STATE TRA	10	0	0%	11	0%	1,804	2,000	111%	2,000	100%	2,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\072	GRANTS FEDI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\084	UNIVERSITY S	15,279	0	0%	37,560	0%	15,279	209,564	1,372%	37,560	558%	325,192	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3500	FOREST & LAND\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\022	RENTS LEASE	60	27,45%	0%	4,099	1%	574	16,160	2,815%	39,216	41%	44,258	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\027	TRANSFERS I	5,565	8,277	149%	9,667	89%	52,393	65,199	124%	91,017	72%	158,605	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\028	EQUIPMENT N	0	3,946	0%	0	0%	22,459	72,330	301%	44,207	56%	46,078	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\039	TELECOMMUN	0	0	0%	125	0%	724	0%	1,250	58%	1,500		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\047	OWN FORCES	0	0	0%	1,833	0%	8,899	0%	18,333	49%	22,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\048	CONTRACTUA	0	0	0%	283	0%	2,740	0%	2,833	97%	3,400		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\049	TRANSFER TO	21,181	24,418	115%	26,967	91%	155,365	124,414	80%	197,800	63%	414,937	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\070	IN STATE TRA	0	32	0%	1,128	0%	1,128	127	0%	7,000	2%	7,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\080	OUT OF STAT	0	0	0%	0	0%	281	0	0%	1,800	0%	1,800	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3505	MANAGEMENT A\999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3506	TIMBER SALES\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3506	TIMBER SALES\070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3506	TIMBER SALES\080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3506	TIMBER SALES\099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3507	WILDLIFE HABIT\022	RENTS LEASE	0	0	0%	0	0%	1,000	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3507	WILDLIFE HABIT\030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3507	WILDLIFE HABIT\033	LAND ACQUIS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3507	WILDLIFE HABIT\048													

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3544	WILDLIFE HABIT\070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3544	WILDLIFE HABIT\080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3544	WILDLIFE HABIT\217	INTER-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3544	WILDLIFE HABIT\218	INTER-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY009	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	1.267	0%	1,427
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY040	INDIRECT COI	0	0.0%	0.0%	1,422	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY041	AUDIT FUND S	0	0.0%	0.0%	27	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY070	IN STATE TRA	0	0.0%	21.0%	0	0	0.0%	208	0%	0	250	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY080	OUT OF STAT	0	0.0%	42.0%	0	0	0.0%	0	0	65	12%	1,240
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3545	FOREST LEGACY099	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY030	EQUIPMENT N	0	0.0%	417.0%	0	2,643	0%	0	0	4,167	63%	5,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY040	INDIRECT COI	0	0.0%	359.0%	0	923	0%	0	0	3,588	26%	4,305
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY041	AUDIT FUND S	0	0.0%	3.0%	0	8	0%	0	0	33	23%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY070	IN STATE TRA	0	0.0%	45.0%	0	0	0.0%	0	0	417	0%	500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY080	OUT OF STAT	0	0.0%	250.0%	0	902	0%	0	0	2,500	36%	3,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3546	FOREST LEGACY999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR023	HEAT ELECTR	299	0.0%	263.0%	9,000	7,923	88%	0	0	7,923	100%	7,923
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR039	TELECOMMUN	0	135.0%	167	81%	0	663	0%	0	1,667	40%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR040	INDIRECT COI	0	0.0%	0.0%	624	7	85%	255%	0	3,390	232%	12,726
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR041	AUDIT FUND S	0	0.0%	0.0%	10	0	0.0%	0	0	35	12%	146
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR042	ADDITIONAL F	0	0.0%	586.0%	0	2,338	0%	0	0	5,863	40%	7,036
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR072	GRANTS FEDI	0	0.0%	0.0%	1,240	2,500	202%	0	0	1,310	66%	2,500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR070	IN STATE TRA	0	0.0%	0.0%	703	860	122%	0	0	1,310	66%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR080	OUT OF STAT	0	0.0%	0.0%	1,000	0	0.0%	0	0	2,000	0%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTRF217	INTER-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3547	URBAN FORESTR099	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR023	HEAT ELECTR	871	0.0%	699.0%	2,412	2,000	83%	0	0	1,935	103%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR040	INDIRECT COI	0	0.0%	0.0%	1,071	1,745	163%	0	0	1,745	100%	1,745
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR041	AUDIT FUND S	0	0.0%	0.0%	19	20	105%	0	0	20	100%	20
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR047	OWN FORCES	67	0.0%	154.0%	955	2,198	230%	0	0	2,198	100%	2,198
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR070	IN STATE TRA	0	0.0%	0.0%	889	500	56%	0	0	500	100%	500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR080	OUT OF STAT	0	0.0%	0.0%	1,133	0	0.0%	0	0	1,000	0%	1,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3548	FOREST STEWAR999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3564	FOREST HEALTH033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3564	FOREST HEALTH070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3564	FOREST HEALTH080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN099	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN030	EQUIPMENT N	0	0.0%	208.0%	0	0	0.0%	0	0	2,083	0%	2,500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3569	FOREST LAW EN999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR023	HEAT ELECTR	0	0.0%	17.0%	0	40	0%	0	0	167	24%	200
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR047	OWN FORCES	0	0.0%	175.0%	0	353	0%	0	0	1,750	20%	2,100
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR070	IN STATE TRA	0	0.0%	21.0%	0	0	0.0%	0	0	208	0%	250
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3570	FOREST RESOUR999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\045	TRANSFER TC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\049	TRANSFER TC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	16,500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\3747	CLH TRACT MON\999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\022	RENTS-LEASE	0	0.0%	0.0%	10,643	6,288	59%	0	0	12,283	51%	12,283
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\030	EQUIPMENT N	0	0.0%	0.0%	2,600	1,751	67%	0	0	3,825	46%	4,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\047	OWN FORCES	0	0.0%	0.0%	7,382	7,000	95%	0	0	7,000	100%	7,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\048	CONTRACTUA	0	0.0%	0.0%	270	808	299%	0	0	2,000	40%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\049	TRANSFER TC	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\070	IN STATE TRA	0	0.0%	0.0%	780	819	105%	0	0	1,525	6%	1,525
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\080	OUT OF STAT	0	0.0%	28.0%	0	0	0.0%	0	0	279	0%	335
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5019	COMBINED FED\999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5130	ALBERT E PILLSB022	RENTS-LEASE	0	0.0%	167.0%	0	0	0.0%	0	0	1,667	0%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN\5130	ALBERT E PILLSB033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3														

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#8071	MINING PERMIT #999	FCLG	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#8682	MT. TOP TOWER#048	CONTRACTUA	0	0%	2,792.0%	0	0%	0%	0	0%	27,917.0%	0	0%	33,500	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#8682	MT. TOP TOWER#049	TRANSFER TO	0	0%	6,958.0%	0	0%	0%	0	0%	69,583.0%	0	0%	83,500	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#8682	MT. TOP TOWER#999	CONTRACTS I	0	0%	783.0%	0	0%	0%	0	0%	7,833.0%	0	0%	9,400	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#9077	EDA COMMUNIC#034	CAPITAL PRO.	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#9077	EDA COMMUNIC#041	AUDIT FUND S	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#9077	EDA COMMUNIC#048	CONTRACTUA	0	0%	0%	0	78.073	800.381	1,025%	488,432	164%	1,355,483	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#9077	EDA COMMUNIC#102	CONTRACTS I	376	3,492	928%	409	855%	90,974	53,172	58%	98,818	54%	102,130	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3510	FORESTS AND LAN#9077	EDA COMMUNIC#102	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3146	FEMA 2008 JULY_033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3146	FEMA 2008 JULY_070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3146	FEMA 2008 JULY_072	GRANTS FEDI	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3146	FEMA 2008 JULY_080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3146	FEMA 2008 JULY_999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1023	RENTS LEASE	821	34.4%	1,078.3%	16,587	15,147	0%	32,015	47%	40,914	0	40,914	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1024	MAINT OTHER	0	0%	408.0%	0	0%	0%	0	0%	4,075.0%	0	4,890	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1026	ORGANIZATIO	25	0%	45.0%	525	800	152%	950	84%	950	84%	950	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1027	TRANSFERS T	0	1,028.0%	0%	2,879	7,500	261%	14,762	51%	14,762	0	14,762	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1029	INTRA-AGENC	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1030	EQUIPMENT T	0	0%	972.0%	0	1,300	0%	9,724	13%	11,669	0	11,669	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1031	LAND ACQUIS	0	0%	0%	3,296	2,300	0%	6,984	36%	6,984	0	6,984	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1034	CAPITAL PRO.	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1039	TELECOMMUN	0	0%	83.0%	0	1,000	0%	833	120%	1,000	0	1,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1040	INDIRECT COI	0	0%	2,612.0%	0	0%	0%	26,123.0%	0	31,348	0	31,348	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1042	ADDITIONAL F	0	0%	0%	0	21,685	0%	0%	0%	23,809	0	23,809	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1044	DEBT SERVIC	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1047	OWN FORCES	463	0%	29,457.0%	12,176	655	0%	2,069	0	2,069	0	2,069	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1048	CONTRACTUA	0	0%	0%	9,364	0%	0%	25,936.0%	0	31,545	0	31,545	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1049	TRANSFER TG	0	0%	0%	0	179	200	112%	200	100%	200	0	200	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1061	UNEMPLOYME	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1062	WORKERS CC	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1069	PROMOTIOA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1071	IN STATE TRA	77	280.0%	404.0%	4,562	0%	0%	2,371	125%	2,982	0	2,982	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1080	OUT OF STAT	0	0%	0%	0	470	0%	2,270	0	2,270	0	2,270	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1102	CONTRACTS I	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3414	TRAILS ADMIN#1999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#022	RENTS LEASE	0	76.0%	0%	54,503	14,231	26%	54,956	26%	60,318	0	60,318	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#047	CONTRACTS	0	0%	0%	2,993	0%	0%	5,000	0%	5,000	0	5,000	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3415	CONN. LAKES EA#099	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#048	CONTRACTUA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#072	GRANTS FEDI	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3462	OCT 2005 FLOOD#999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#047	OWN FORCES	0	0%	0%	0	0%	0%	0	0%	0%	0%	5,390	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#072	GRANTS FEDI	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3463	MAY 2006 FLOOD#999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#072	GRANTS FEDI	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#103	CONTRACTS I	0	0%	40,899.0%	0	340,000	0%	408,988	83%	490,786	0	490,786	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3470	2007 STORM DAM#999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3484	GRANTS IN AID #033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3484	GRANTS IN AID #070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3484	GRANTS IN AID #075	GRANTS SUB	0	0%	0%	245,122	277,294	113%	450,313	62%	450,313	0	450,313	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3484	GRANTS IN AID #080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3484	GRANTS IN AID #099	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3486	GRANT IN AID-W#033	LAND ACQUIS	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3486	GRANT IN AID-W#070	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3486	GRANT IN AID-W#075	GRANTS SUB	0	0%	0%	216,998	232,634	107%	268,162	87%	268,162	0	268,162	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE#3486	GRANT IN AID-W#080	OUT OF STAT	0	0%	0%	0	0%	0%	0	0%	0%	0%	0	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARK															

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\026	ORGANIZATI	1,002	3,535	353%	1,088	325%	32,225	34,366	107%	35,000	98%	35,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\027	TRANSFERS T	506	5,279	1,043%	1,578	334%	7,900	12,067	153%	24,651	49%	31,402
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\030	EQUIPMENT N	18,982	3,396	0%	12,355	0%	106,459	47,342	0%	69,292	68%	76,449
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\039	TELECOMMUN	0	0	0%	333	0%	0	643	0%	3,333	19%	4,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\042	ADDITIONAL F	0	0	0%	0	0%	0	34,577	0%	45,000	0%	45,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\044	DEBT SERVIC	4,230	0	0%	16,022	0%	14,525	27,822	192%	53,623	67%	84,370
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\047	OWN FORCES	2,401	1,109	480%	661	168%	31,426	59,876	191%	89,968	12%	100,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\049	TRANSFER TO	0	0	0%	0	0%	0	559	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\061	UNEMPLOME	1,066	888	83%	815	109%	38,118	24,695	65%	29,115	85%	38,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\062	WORKERS CG	7,411	0	0%	13,074	0%	39,962	230,037	590%	68,739	33%	230,037
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\069	PROMOTIONA	23,781	17,060	72%	30,852	55%	210,044	241,615	115%	272,502	85%	300,485
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\070	IN STATE TRA	46	0	0%	33	0%	827	216	26%	600	36%	600
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\072	GRANTS FEDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\080	OUT OF STAT	11	0	0%	11	0%	9,669	9,019	93%	10,100	89%	10,100
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3703	CANNON MOUNT\999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON023	HEAT ELECTR	51,640	657	1%	12,393	5%	183,745	15,578	8%	44,099	35%	48,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON030	ORGANIZATI	0	0	0%	0	0%	0	5,000	99%	5,500	91%	5,500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON030	EQUIPMENT N	-12,493	399	0%	-9,759	0%	21,767	5,867	27%	17,004	35%	17,004
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON042	ADDITIONAL F	0	0	0%	0	0%	0	973	0%	0	0%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON047	OWN FORCES	0	-473	0%	0	0%	22,406	58,966	263%	61,690	96%	62,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON048	CONTRACTU	0	3,000	0%	2,500	80%	18,801	25,000	75%	25,000	75%	30,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON061	UNEMPLOME	0	0	0%	417	0%	0	4,167	0%	5,000	0%	5,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON062	WORKERS CG	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON070	IN STATE TRA	0	0	0%	25	0%	0	36	0%	250	14%	300
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON080	OUT OF STAT	0	425	0%	0	0%	937	1,673	178%	2,300	73%	2,300
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3704	SKI SCHOOL\CON999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3705	CANNON MTN CA\025	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3705	CANNON MTN CA\044	DEBT SERVIC	19,808	0	0%	26,544	0%	436,615	448,763	103%	583,389	17%	635,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3705	CANNON MTN CA\070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3705	CANNON MTN CA\080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3705	CANNON MTN CA\999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3713	HAMPTON BEAC\030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3713	HAMPTON BEAC\033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3713	HAMPTON BEAC\070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3713	HAMPTON BEAC\080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3713	HAMPTON BEAC\999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	030	0	0%	208	0%	0	0	0%	2,083	0%	2,500	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	033	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	034	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	040	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	041	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	070	0	0%	250	0%	0	136	0%	2,500	5%	3,000	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	072	0	0%	53,046	0%	25,440	0	530,458	5%	636,550		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	080	0	0%	854	0%	0	0	0%	8,542	0%	10,250	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3717	LWCF GRANTS	999	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	025	0	0%	2,481	0%	2,862	24,072	91%	25,821	91%	33,904	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	023	555	18,426	3,323%	472	3,902%	275,673	280,829	95%	234,707	111%	293,429
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	024	0	19	0%	0	0%	5,741	6,123	107%	8,572	71%	10,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	026	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	027	506	3,883	767%	1,829	212%	15,199	34,759	229%	54,942	63%	102,288
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	029	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	032	-320	943	0%	579	0%	38,113	2	0%	68,976	3%	180,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	039	0	0	0%	1,250	0%	0	14,997	0%	12,500	120%	15,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	042	0	0	0%	0	0%	0	48,881	0%	122,000	0%	122,000
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	044	239	0	0%	751	0%	5,852	29,570	505%	18,411	161%	34,759
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	047	757	-48	-6%	390	-5%	27,704	53,185	192%	34,043	156%	62,155
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	048	2,000	125	6%	3,149	4%	14,662	52,883	360%	23,089	229%	65,175
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	049	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	061	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	062	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	066	0	0	0%	42	0%	0	0	0%	417	0%	500
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3720	SERVICE PARKS	069	49,052	0	0%	61,567	0%	69,475	2,317	3%	87,200	3%	90,965
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER</															

2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\044	DEBT SERVIC	4,836	0.0%	14,529.0%	27,249	134,417	493%	81,872	164%	143,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\044	OWN FORCES	1,467	33.2%	1,620.2%	4,428	10,900	223%	4,889	223%	11,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\048	CONTRACTUA	0	100.0%	0.0%	3,438	5,659	165%	15,147	37%	19,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\070	EMPLOYEE TR	0	0.0%	0.0%	0	670	0%	833	80%	1,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\080	OUT OF STAT	0	0.0%	83.0%	0	0	0%	833	0%	1,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\103	CONTRACTS I	0	0.0%	583.0%	0	2,689	0%	5,833	46%	7,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3742	MT WASHINGTON\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\930	EQUIPMENT N	0	0.0%	50.0%	0	0	0%	500	0%	600		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\933	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\047	OWN FORCES	0	0.0%	696.0%	0	0	0%	6,358	0%	7,930		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\048	CONTRACTUA	0	0.0%	1,059.0%	0	0	0%	10,588	0%	12,706		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3744	MT WASHINGTON\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\930	EQUIPMENT N	0	1,268%	2,000.63%	0	1,268	0%	20,000	0%	24,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\933	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\947	OWN FORCES	0	0.0%	417.0%	0	0	0%	4,167	0%	5,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\970	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\973	GRANTS NON	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\980	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3745	CLH STEWARD\989	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3746	CLH ROAD MAIN\033	EQUIPMENT N	0	83.0%	83.0%	0	0	0%	833	0%	1,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3746	CLH ROAD MAIN\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3746	CLH ROAD MAIN\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3746	CLH ROAD MAIN\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3746	CLH ROAD MAIN\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3750	PROMOTION PR\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3750	PROMOTION PR\039	PROMOTIONA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3750	PROMOTION PR\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3750	PROMOTION PR\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3750	PROMOTION PR\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3754	WENTWORTH C\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3754	WENTWORTH C\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3754	WENTWORTH C\073	GRANTS NON	0	75.0%	75.0%	2,200	2,780	98%	2,797	98%	2,790		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3754	WENTWORTH C\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3754	WENTWORTH C\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3768	NRTF 04	033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3768	NRTF 04	070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3768	NRTF 04	075	GRANTS SUB	0	0.0%	0.0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3768	NRTF 04	080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3768	NRTF 04	999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	RECREATION\ 033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	RECREATION\ 070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	RECREATION\ 074	GRANTS FOR	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	RECREATION\ 080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	RECREATION\ 999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3772	NATL RECREAT\033	RENTS LEASE	0	0.0%	6,667.0%	0	0	0%	66,667	0%	80,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\030	EQUIPMENT N	0	0.0%	8,333.0%	0	10,500	0%	83,333	13%	100,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\033	LAND ACQUIS	0	0.0%	3,417.0%	0	9,565	0%	34,167	15%	41,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\041	AUDIT FUND S	0	0.0%	0.0%	0	0	0%	0	0%	1,400		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\047	OWN FORCES	0	0.0%	0.0%	15,419	0	0%	80,000	0%	80,000		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\048	CONTRACTUA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\070	IN STATE TRA	88,200	37,971	43%	116,970	32%	709,891	783,383	110%	941,454	83%	1,246,990
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\074	GRANTS FOR	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\075	GRANTS SUB	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\080	OUT OF STAT	0	0.0%	0.0%	1,745	1,083	62%	3,800	29%	3,800		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3777	NATL RECREAT\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\039	INDIRECT CO	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\041	AUDIT FUND S	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\049	TRANSFER TO	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\072	GRANTS FEDI	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\3999	LAND - WATER C\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\034	CAPITAL PRO	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\072	GRANTS FEDI	0	0.0%	0.0%	31,657	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\4044	FEMA 2008 ICE S\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\6161	UNEMPLOYMENT\010	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\6161	UNEMPLOYMENT\011	UNEMPLOYME	10,510	10,796	103%	7,043	153%	45,862	43,679	95%	30,732	142%	42,750
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\6161	UNEMPLOYMENT\070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\6161	UNEMPLOYMENT\080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\6161	UNEMPLOYMENT\999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\035	RESOURCES ALL OTHER	3515	PARKS AND RECRE\7044	HAMPTON BEACH\033	LAND ACQUIS	0	0.0%	0.0%	0	0	0%	0	0%	0		
2012	010	35	Resources - Econ D\03																

2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	3800	TREASURY DEPAR16023	GEN FUND DIST	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	3800	TREASURY DEPAR16033	WORKERS COMF	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	3805	ABANDONED PROP	020	CURRENT EXI	2,951	3,207	109%	15,348	21%	131,937	394,131	299%	686,233	57%	763,861			
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	0	250	0%	0	0%	194,615	205,674	106%	260,267	19%	260,554			
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	3820	LCHIP	1390	LCHIP	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSES	9998	ERP GRANTS	9774	ACTIVITY ACCT	0A20	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	38	Treasury Dept Of	038	TREASURY D/CURRENT EXPENSE TOTALS				CATEGORY TOTALS		4,239	3,777	89%	16,449	23%	370,608	607,790	164%	980,521	63%	1,064,664		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	022	RENTS-LEASE	174	156	90%	250	62%	1,914	1,458	76%	2,750	53%	3,000		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	026	MAINT OTHER	407	35	0%	0	0%	4,642	395	8%	3,981	0%	500		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	026	ORGANIZATI	0	0	0%	0	0%	2,475	2,775	112%	3,250	85%	3,250		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	027	TRANSFERS I	0	0	0%	0	0%	42	0	0%	418	0%	502		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	030	EQUIPMENT N	0	0	0%	0	0%	158	0	0%	1,584	0%	1,901		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	037	TECHNOLOGY	360	803	223%	28,962	3%	360	3,256	904%	28,962	11%	28,962		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	038	TECHNOLOGY	0	171	0%	0	0%	772	22%	0	7,721	36%	9,265		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	039	TECH COMMUN	0	1,005	0%	1,136	88%	0	2,813	0%	11,575	48%	13,650		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	049	TRANSFER TO	0	0	0%	0	0%	400	400	100%	400	100%	400		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	066	EMPLOYEE TR	0	0	0%	0	0%	420	210	50%	501	42%	501		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	070	IN STATE TRA	0	0	0%	0	0%	124	0	0%	1,900	0%	1,900		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	103	CONTRACTS I	0	13	0%	50	25%	0	174	0%	500	35%	600		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11050	TREASURY OPE	026	REPLACEMENT	2,087	-11,566	-554%	0	-14,457	013%	191	-11,566	-6,062%	1	-1,393	447%	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11057	TREASURY OPE	026	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11057	RETURN OF GEN	254	ESCHEATED F	265,756	398,448	150%	237,767	168%	1,973,630	2,014,426	102%	1,765,771	114%	2,018,979		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR11057	RETURN OF GEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	043	DEBT SERVICE	2,631,715	0	0%	3,981,777	0%	34,648,008	46,970,450	136%	52,422,334	90%	72,493,940		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	044	DEBT SERVICE	980,731	0	0%	1,883,296	0%	1,915,588	17,889,903	195%	17,573,785	102%	23,692,839		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	048	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	050	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	575	DEBT SERV S	0	0	0%	0	0%	917,500	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR12076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR15972	DEBT SERVICE	-575	DEBT SERV S	0	0	0%	1,214,985	0%	0	6,367	408	0%	12,149,847	52%	14,579,816	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR15972	DEBT SERVICE	-999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16020	NUCLEAR DECON	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16020	NUCLEAR DECON	102	CONTRACTS I	0	0	0%	0	0%	46,681	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16020	NUCLEAR DECON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	075	GRANTS SUB	0	0	0%	11,302	0%	0	0	0%	113,020	0%	135,623		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	1248	MEALS AND R	0	0	0%	0	0%	58,805,057	58,805,057	100%	58,805,057	100%	58,805,057		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	999	STATE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16023	GEN FUND DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16033	WORKERS COMF	062	WORKERS CC	0	0	0%	0	0%	599	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16033	WORKERS COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16713	CCSNH DEBT SE	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3800	TREASURY DEPAR16713	CCSNH DEBT SE	044	DEBT SERVICE	0	0	0%	0	0%	0	1,673,759	0%	0	0%	0		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	CCSNH DEBT SE	043	FCLG	0	156	0%	1,806	130%	2,000	90%	2,000	90%	3,000		
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	024	MAINT OTHER	288	0	0%	52	0%	1,423	462	32%	258	179%	500	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	026	ORGANIZATI	0	0	0%	1,200	1,200	100%	2,000	60%	2,000			
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	027	TRANSFERS I	0	0	0%	42	0%	0	419	0%	503			
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	028	TRANSFERS I	1,347	2,112	157%	1,281	165%	10,131	10,278	101%	9,633	107%	12,994	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	029	INTRA AGENC	0	0	0%	5	0%	0	33	65%	68	0%	68	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	030	EQUIPMENT N	0	0	0%	1,054	0%	0	5,604	0%	10,543	53%	12,652	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	037	TECHNOLOGY	120	90	75%	5,529	2%	120	2,252	1,876%	5,529	41%	5,529	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	038	TECHNOLOGY	0	62	0%	3,517	2%	0	9,724	0%	35,171	28%	42,205	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	039	TELECOMMUN	0	830	0%	905	98%	0	3,561	0%	8,500	42%	10,200	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	042	ADDITIONAL P	0	7,771	0%	0	0%	20,774	23,825	115%	19,937	119%	35,579	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	049	TRANSFER TO	14,900	0	0%	0	0%	49,736	48,283	97%	30,997	61%	35,579	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	070	EMPLOYEE TR	0	0	0%	560	0%	0	0	0%	5,604	0%	6,725	
2012	010	38	Treasury Dept Of	038	TREASURY D/ALL OTHER	3805	ABANDONED PROP	021	ABANDONED PR	070	IN STATE TRA	0	0	0%	375	0%	0	0	0%</				

2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	HOUSE	1180	HOUSE	016	PERSONAL SE	134,832	115,262	85%	141,776	81%	1,369,847	1,320,583	96%	1,440,390	92%	1,688,003
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1160	OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1160	OPERATIONS	016	PERSONAL SE	14,930	14,930	100%	15,707	95%	162,059	164,534	102%	170,485	97%	201,899
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1129	PROTECTIVE SE	010	PERSONAL SE	23,447	7,427	31%	24,856	105%	283,931	290,186	102%	300,991	96%	355,350
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1165	HEALTH SERVICE	0016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1166	LEGISLATIVE AC	0010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1166	LEGISLATIVE AC	0016	PERSONAL SE	14,705	14,705	100%	15,381	96%	161,274	162,653	101%	168,692	96%	199,455
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1229	VISITORS CENTE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J1229	VISITORS CENTE	016	PERSONAL SE	7,427	7,427	100%	8,212	110%	81,997	84,191	101%	85,086	96%	100,646
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J4654	GENERAL COUR	1010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0430	GENERAL COURT	J4654	GENERAL COUR	1016	PERSONAL SE	27,268	30,355	111%	19,284	157%	548,001	336,305	61%	387,548	87%	430,259
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0440	LEGISLATIVE SERV	1270	OFFICE OF LEG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0440	LEGISLATIVE SERV	1270	OFFICE OF LEG	016	PERSONAL SE	120,955	112,124	93%	114,133	98%	1,340,144	1,247,169	93%	1,264,558	99%	1,533,007
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0450	LEGISLATIVE BUDG	1221	BUDGET DIVISIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0450	LEGISLATIVE BUDG	1221	BUDGET DIVISIO	016	PERSONAL SE	46,375	51,277	111%	46,375	111%	604,548	563,800	93%	604,565	93%	697,469
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0450	LEGISLATIVE BUDG	1222	AUDIT DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	0450	LEGISLATIVE BUDG	1222	AUDIT DIVISION	016	PERSONAL SE	161,906	127,355	79%	153,711	83%	1,810,627	1,510,187	83%	1,718,980	88%	2,025,980
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSON	9998	ERP GRANTS	9754	ACTIVITY ACCT	A016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		PERSONAL SE	664,428	611,613	92%	660,786	93%	7,785,553	6,879,544	88%	7,696,270	89%	9,028,648
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	0000	UNRESTRICTED	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	1230	VISITORS CENTE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	1471	FOUR BICENTEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	1479	HISTORIC FLAG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	1485	FLAG RESTORA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	5424	UNEMPLOYMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	6191	WORKERS COMP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	8860	DISASTER RELIE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	8865	NH RETIRE SYS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	8870	JOINT HISTORIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	8872	NH HERITAGE T	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0400	LEGISLATIVE ACCO	8875	CIVIL WAR MEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0410	SENATE	1170	SENATE	050	PERSONAL SE	494	247	50%	1,112	222%	45,096	1,893	4%	101,582	2%	104,919
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0420	HOUSE	1180	HOUSE	050	PERSONAL SE	23,775	21,004	88%	31,621	168%	137,558	125,188	91%	182,818	68%	231,722
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J1160	OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J1164	PROTECTIVE SE	050	PERSONAL SE	0	0	0%	0	0%	3,199	0	0%	1,684	0%	1,684
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J1165	HEALTH SERVICE	050	PERSONAL SE	4,845	2,977	61%	4,360	68%	51,891	43,397	84%	46,696	93%	55,194
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J1166	LEGISLATIVE AC	0050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J1229	VISITORS CENTE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0430	GENERAL COURT	J4654	GENERAL COUR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0440	LEGISLATIVE SERV	1270	OFFICE OF LEG	050	PERSONAL SE	864	0	0%	1,279	0%	2,486	1,047	0%	3,682	28%	5,000
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0450	LEGISLATIVE BUDG	1221	BUDGET DIVISIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0450	LEGISLATIVE BUDG	1222	AUDIT DIVISION	050	PERSONAL SE	0	2,405	0%	0	0%	0	22,488	0%	0	0%	49,948
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP	P0998	ERP GRANTS	9754	ACTIVITY ACCT	A050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		PERSONAL SE	29,978	26,633	89%	38,372	69%	240,130	195,013	81%	336,462	58%	448,467
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	1230	VISITORS CENTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	1471	FOUR BICENTEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	1479	HISTORIC FLAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	1485	FLAG RESTORA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	5424	UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	6191	WORKERS COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	7999	DEFAULT ACCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	8860	DISASTER RELIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	8865	NH RETIRE SYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	8870	JOINT HISTORIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	8872	NH HERITAGE T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0400	LEGISLATIVE ACCO	8875	CIVIL WAR MEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0410	SENATE	1170	SENATE	060	BENEFITS	49,104	49,054	100%	47,920	102%	532,792	464,963	87%	519,938	89%	605,458
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0420	HOUSE	1180	HOUSE	060	BENEFITS	59,578	52,168	88%	60,902	89%	566,822	516,897	91%	579,419	89%	679,493
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J1160	OPERATIONS	060	BENEFITS	10,927	9,948	91%	10,943	100%	100,730	94,907	93%	98,887	96%	115,081
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J1164	PROTECTIVE SE	060	BENEFITS	12,504	14,357	115%	13,075	110%	136,653	137,378	101%	142,892	96%	168,030
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J1165	HEALTH SERVICE	060	BENEFITS	3,971	228	61%	3,968	62%	3,320	3,424	84%	3,942	84%	4,680
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J1166	LEGISLATIVE AC	060	BENEFITS	8,205	7,811	95%	8,114	96%	78,243	74,421	95%	77,377	96%	91,465
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J1229	VISITORS CENTE	060	BENEFITS	3,424	3,395	99%	3,907	87%	35,023	28,605	82%	39,973	72%	45,877
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0430	GENERAL COURT	J4654	GENERAL COUR	060	BENEFITS	55,230	12,879	97%	12,118	100%	181,572	126,838	70%	166,247	76%	187,558
2012	010	4	Legislative Branch	004	LEGISLATIVE BENEFITS TOTALS	0440	LEGISLATIVE SERV	1270	OFFICE OF LEG	060	BENEFITS	13,275	49,590	3								

2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8701	SPECIAL LEGISL	289	LEGISLATIVE	0	0	0.0%	249,981	0%	0	0.0%	2,499,805	0%	2,999,766	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8701	SPECIAL LEGISL	289	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8860	DISASTER RELIEF	022	RENTS-LEASE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8860	DISASTER RELIEF	025	GRANTS SUB	0	0	0.0%	24,800	0%	40,000	81%	65,211	0%	65,221	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8860	DISASTER RELIEF	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8865	NH RETIRE SYS	022	RENTS-LEASE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8870	JOINT HISTORIC	022	RENTS-LEASE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8870	JOINT HISTORIC	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8872	NH HERITAGE TR	022	RENTS-LEASE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8872	NH HERITAGE TR	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8875	CIVIL WAR MEMO	022	RENTS-LEASE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0400	LEGISLATIVE ACCO8875	CIVIL WAR MEMO	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	022	RENTS-LEASE	963	998	104%	999	100%	7,820	7,956	102%	8,111	98%	9,500	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	030	EQUIPMENT N	1,400	360	0%	1,400	0%	1,400	0%	360	0%	1,000	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	039	TELECOMMUN	0	2,648	0%	2,016	131%	0	10,948	0%	20,160	54%	24,192	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	066	EMPLOYEE TR	0	0	0%	0	0%	0	219	0%	55	0%	1,000	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	070	IN STATE TRA	16,183	12,742	79%	0	0%	88,739	92,215	104%	117,161	72%	155,000	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	080	OUT OF STAT	0	0	0%	0	0%	3,172	1,329	42%	9,791	14%	11,500	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	285	PRESIDENTS	188	346	0%	2,012	1,120	56%	2,012	3,711	30%	4,499	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	289	LEGISLATIVE	0	0	0%	0	0%	0	0%	0	0%	1	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0410	SENATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	022	RENTS-LEASE	113	2,296	2,028%	806	285%	585	2,812	700%	4,166	69%	4,500	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	024	MAINT OTHER	0	0	0%	5,934	0%	0	0%	5,999	0%	6,000	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	385	0	0%	1,573	0%	1,014	190%	4,142	47%	5,000	0				
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMMUN	0	4,632	0%	3,054	152%	0	18,944	0%	30,544	62%	36,653	0	
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPLOYEE TR	0	0	0%	129	0%	500	0%	500	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE TRA	112,620	107,377	95%	134,554	80%	697,551	707	115	101%	833,413	85%	1,078,500	0
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	080	OUT OF STAT	0	0	0%	0	0%	47,990	15,238	32%	124,998	12%	125,000	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	082	OPERATIONS	352	31,876	0%	332	95%	5,033	3,600	0%	4,748	50%	5,000	0	
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRATIC	0	154	0%	0	0%	1,794	114%	1,377	130%	3,000	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICAN	106	124	117%	74	169%	1,622	37%	3,000	54%	3,500	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE	0	0	0%	0	0%	315	0%	9,970	0%	10,000	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0420	HOUSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	0	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	022	RENTS-LEASE	1,008	0	0%	0	0%	10,024	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	030	GENERALIZAT	0	0	0%	0	0%	219,020	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	030	EQUIPMENT N	0	0	0%	0	0%	507	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	039	TELECOMMUN	0	1,317	0%	758	174%	0	6,236	0%	7,577	82%	9,092	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	047	OWN FORCES	0	0	0%	0	0%	51	88	173%	1,544	6%	2,000	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	049	TRANSFER TG	0	0	0%	0	0%	3,000	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	289	LEGISLATIVE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	290	LEGISLATIVE	48,292	0	0%	0	0%	190,703	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	291	JOINT ORIENT	0	0	0%	0	0%	10,507	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	292	REDISTRIC	0	0	0%	0	0%	395	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	039	TELECOMMUN	0	465	0%	356	131%	0	3,151	0%	3,559	69%	4,271	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	080	OUT OF STAT	0	0	0%	0	0%	0	0%	1	0%	1	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1164	PROTECTIVE SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1165	HEALTH SERVIC	030	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1165	HEALTH SERVIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	10	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1165	HEALTH SERVIC	039	TELECOMMUN	0	60	0%	40	152%	0	341	0%	396	86%	475	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1165	HEALTH SERVIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	030	EQUIPMENT N	0	0	0%	8	0%	0	0%	0	0%	100	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	039	TELECOMMUN	0	118	0%	83	143%	0	579	0%	828	70%	994	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	160	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1166	LEGISLATIVE AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1229	VISITORS CENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1229	VISITORS CENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1229	VISITORS CENT	039	TELECOMMUN	0	107	0%	102	105%	0	777	0%	1,020	76%	1,224	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1229	VISITORS CENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	100	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J1229	VISITORS CENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J4654	GENERAL COUR	1022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J4654	GENERAL COUR	1024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0			
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COUR	1030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0	0	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J4654	GENERAL COUR	1037	TECHNOLOGY	2,250	0	0%	1,381	0%	31,506	8,054	26%	18,511	44%	75,000	0		
2012	010	4	Legislative Branch	004	LEGISLATIVE ALL OTHER	0430	GENERAL COURT J4654	GENERAL COUR	1038	TECHNOLOGY	0	4,213	0%	0	0%	17,5								

2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSON	4300	NH VETERANS HOM5358	VETS HOME CUS019	HOLIDAY PA	0	0%	0%	50,964	53,196	104%	51,338	103%	55,000
2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSON	4300	NH VETERANS HOM5358	VETS HOME CUS069	TEMP FULL TI	0	0%	0%	0	0	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSON	4300	NH VETERANS HOM5359	VETS HOME PRO010	PERSONAL SE	851,073	838,343	99%	880,746	99%	9,404,170	9,562,105	98%	11,825,877
2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSON	4300	NH VETERANS HOM5359	VETS HOME PRO011	PERSONAL SE	8,012	8,012	100%	8,316	100%	89,028	89,028	100%	109,444
2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSON	4300	NH VETERANS HOM5359	VETS HOME PRO019	HOLIDAY PA	0	0%	0%	282,296	289,323	103%	287,135	102%	270,135
2012	010	43	NH Veterans Home	043	NH VETERAN FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		1,052,013	1,048,991	100%	1,091,586	96%	12,016,699	12,216,182	102%	14,991,968
2012	010	43	NH Veterans Home	043	NH VETERAN PART TIME TEMP PE	4300	NH VETERANS HOM5358	VETS HOME CUS050	PERSONAL SE	11,632	7,517	65%	12,144	62%	99,993	85,309	85%	116,994
2012	010	43	NH Veterans Home	043	NH VETERAN PART TIME TEMP PE	4300	NH VETERANS HOM5359	VETS HOME PRO050	PERSONAL SE	67,990	77,706	114%	66,384	117%	608,441	700,261	115%	619,402
2012	010	43	NH Veterans Home	043	NH VETERAN PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		79,622	85,223	107%	78,528	109%	708,034	785,570	111%	735,496
2012	010	43	NH Veterans Home	043	NH VETERAN OVERTIME TOTALS	4300	NH VETERANS HOM5358	OVERTIME		465	465	100%	573	78%	7,961	9,835	123%	11,000
2012	010	43	NH Veterans Home	043	NH VETERAN OVERTIME TOTALS	4300	NH VETERANS HOM5359	VETS HOME PRO018	OVERTIME	18,446	16,897	92%	19,647	88%	208,192	216,717	105%	105,180
2012	010	43	NH Veterans Home	043	NH VETERAN OVERTIME TOTALS			CATEGORY TOTALS		18,911	17,254	91%	21,413	22%	214,153	226,456	106%	116,180
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM5066	PRESERVATION 060	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM5358	VETS HOME CUS060	BENEFITS	126,988	121,605	96%	119,770	102%	1,297,056	1,183,609	91%	1,433,087
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM5359	VETS HOME PRO060	BENEFITS	503,703	495,900	98%	485,884	102%	5,030,652	4,786,298	95%	5,704,605
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM5360	PHARMACY SER	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM6162	UNEMPLOYMENT	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM7999	DEFAULT ACCOL	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	4300	NH VETERANS HOM8147	WORKERS COMP	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS	9998	ERP GRANTS	ACTIVITY ACCT	BENEFITS	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN BENEFITS TOTALS			CATEGORY TOTALS		630,691	617,505	98%	605,654	102%	6,327,708	5,948,907	94%	6,076,014
2012	010	43	NH Veterans Home	043	NH VETERAN CONSULTANTS TO	4300	NH VETERANS HOM5358	VETS HOME C020	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN CONSULTANTS TO	4300	NH VETERANS HOM5359	VETS HOME PRO046	CONSULTANT	6,300	2,000	32%	6,945	29%	255,721	215,554	84%	281,909
2012	010	43	NH Veterans Home	043	NH VETERAN CONSULTANTS TO	4300	NH VETERANS HOM7024	BENEFIT FUND	CONSULTANT	0	0%	0%	1,667	0%	0	16,667	0%	20,000
2012	010	43	NH Veterans Home	043	NH VETERAN CONSULTANTS TOTALS			CATEGORY TOTALS		6,300	2,000	32%	8,612	23%	255,721	215,554	84%	298,576
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM0004	UNRESTRICTED 020	CURRENT EXI	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM5066	PRESERVATION 020	CURRENT EXI	0	0%	0%	0	0%	0%	6,900	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM5358	VETS HOME CUS020	CURRENT EXI	24,195	4,548	19%	21,308	21%	274,403	261,295	95%	241,663
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM5359	NH VETERAN CURR	CURRENT EXI	41,756	43,456	104%	46,864	98%	382,176	508,641	133%	428,936
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM5360	PHARMACY SER	CURRENT EXI	0	0%	0%	0	0%	0%	0	0%	565,361
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM6162	UNEMPLOYMENT	CURRENT EXI	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM7024	BENEFIT FUND	CURRENT EXI	233	441	189%	2,279	19%	1,023	5,962	583%	10,007
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	4300	NH VETERANS HOM8147	WORKERS COMP	CURRENT EXI	0	0%	0%	0	0%	0%	0	0%	16,094
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES	9998	ERP GRANTS	ACTIVITY ACCT	CURRENT EXI	0	0%	0%	0	0%	0%	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN CURRENT EXPENSES TOTALS			CATEGORY TOTALS		66,183	70,455	106%	70,455	64%	764,503	775,898	101%	680,605
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5066	PRESERVATION 099	IN STATE TRA	0	0%	0%	0	0%	0%	0	0%	849,030
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS021	FOOD INSTITU	47,050	0	0%	942	0%	425,502	1,979	0%	10,403
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS022	RENTS LEASE	2,460	1,970	80%	1,783	110%	31,570	21,598	68%	26,138
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS023	HEAT ELECT	88,577	6,887	8%	76,503	9%	575,762	511,934	89%	497,282
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS024	MAINT OTHER	6,490	1,233	19%	6,227	20%	53,672	52,979	103%	57,554
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS025	STATE OWNE	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS026	ORGANIZATIO	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS027	TRANSFERS 1	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS028	TRANSFERS 1	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS030	EQUIPMENT N	0	0%	0%	11,418	9,649	84%	50,000	19%	50,000
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS031	EQUIPMENT B	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS032	EQUIPMENT H	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS033	LAND ACQUIS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS034	CAPITAL PRO	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS035	OPEN CLASS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS036	OPEN CLASS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS037	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS038	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS040	INDIRECT CO	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS041	AUDIT FUND S	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS042	ADDITIONAL F	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS043	DEBT SERVIC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS044	DEBT SERVIC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS045	PERSONNEL S	381	0	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS047	OWN FORCES	381	2,466	648%	316	780%	44,069	31,766	72%	36,594
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS048	CONTRACTUA	6,791	10,003	147%	13,056	77%	119,303	110,883	93%	229,363
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS049	TRANSFER TO	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS051	CONTRACTANT	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS052	TRANSFERS FIC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS053	OPEN CLASS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS054	TRUST FUND	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS056	OPEN CLASS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS057	BOOKS PERC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS058	FULL TIME TE	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS061	UNEMPLOYME	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS062	WORKERS CC	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS063	OTHER PERS	0	0%	0%	0	0%	0	0	0%	0
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM5358	VETS HOME CUS064	RET PENSION	0	0%	0%	0	0%	0	0	0%	0

2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM	6147	WORKERS COMP999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%			
2012	010	43	NH Veterans Home	043	NH VETERAN ALL OTHER	4300	NH VETERANS HOM	6147	CARGO TOTALS		280,307	159,343	57%	275,513	58%	2,760,701	2,482,846	89%	2,941,217	84%	3,454,922	
2012	010	43	NH Veterans Home	043	NH VETERAN AGENCY TOTALS						1,234,027	1,978,761	93%	2,150,565	92%	22,947,590	22,831,422	99%	23,381,486	97%	27,612,778	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1002	ADMINISTRATION	010	PERSONAL SE	98,123,156	93,836,82%	98,123,156	92.17%	1,167,854	21,947,590	1,984,99%	1,121,744	95%	1,327,841	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1009	PUBLICATIONS	010	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1011	LABORATORY SE	010	PERSONAL SE	79,805	0.0%	0	0.0%	0	0.0%	886,691	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1013	COMMISSIONER	010	PERSONAL SE	3,426	3.426 100%	2,077	165%	6,9451	37,686	54%	42,098	90%	46,251	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1013	COMMISSIONER	010	PERSONAL SE	8,682	100%	9,016	96%	95,498	95,498	100%	99,171	96%	117,202	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1013	COMMISSIONER	012	PERSONAL SE	14,988	6,970 46%	13,201	53%	167,674	118,098	70%	147,590	80%	173,992	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1119	INTEGRATED PE	009	PERSONAL SE	4,659	0.0%	0	0.0%	50,581	0	0.0%	0	0.0%	0	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1119	INTEGRATED PE	009	TEMP FULL TI	0	0.0%	0	0.0%	1,667	0%	14,396	0%	16,667	86%	20,000
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1551	GEOLOGIC HAZA	010	PERSONAL SE	6,849	4,580 67%	0	0.0%	73,048	100,433	137%	132,023	76%	156,780	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	1551	GEOLOGIC HAZA	059	TEMP FULL TI	422	0.0%	0	0.0%	858	20,059	2,337%	3,011	66%	22,269	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	3851	NHGS ADMINIS	010	PERSONAL SE	16,785	5,861 35%	6,742	87%	203,618	71,567	35%	81,787	88%	92,812	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	3852	STATE MAPPING	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	3853	PPR UPLD OF	059	PERSONAL SE	45,468	23,666 52%	24,300	57%	515,855	259,884	50%	275,704	53%	322,484	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	3854	OSHA CONSULT	010	PERSONAL SE	22,228	0.0%	0	0.0%	248,171	0	0.0%	0	0.0%	0	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	3854	OSHA CONSULT	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	4036	GEOMORPHIC	059	TEMP FULL TI	0	57%	0	0%	0	8,545	0%	29,167	29%	35,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	4750	ENVRON LEAD	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	4787	P2 FEDERAL GRA	010	PERSONAL SE	2,792	2,792 100%	2,984	94%	29,732	30,679	103%	31,778	97%	37,745	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	4787	P2 FEDERAL GRA	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	5038	DEPARTMENT	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	41,667	0%	50,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	5048	NH GEOTHERMA	010	PERSONAL SE	0	0.0%	0	0.0%	0	0.0%	0	49,667	0%	59,600	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	5048	NH GEOTHERMA	059	TEMP FULL TI	0	3,801 0%	1,250	304%	0	13,544	0%	12,500	108%	15,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	5923	P2 & SBATP	010	PERSONAL SE	0	13,689 0%	25,852	53%	0	152,079	0%	258,515	59%	310,218	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	7601	PPP CARRYOVE	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	25,000	0%	30,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4400	DEPT. ENVIRONME	9015	PRINTSTRES	010	PERSONAL SE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F2002	CWSRF ADMINIS	059	PERSONAL SE	14,120	41,826%	28,311	146%	234,242	324,859	142%	469,683	142%	564,879	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F2002	CWSRF ADMINIS	059	TEMP FULL TI	0	0.0%	0	0.0%	28,452	22,019	77%	22,066	100%	22,066	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4718	DWSRF ADMINIS	019	PERSONAL SE	74,388	95,106 128%	66,390	143%	1,361,809	938,246	69%	1,215,399	77%	1,336,322	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4718	DWSRF ADMINIS	019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4718	DWSRF ADMINIS	059	TEMP FULL TI	25,300	0.0%	45,240	0%	92,067	2,274	2%	164,628	1%	246,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4788	CWSRF LOAN M	010	PERSONAL SE	83,786	103,660 124%	105,011	199%	1,013,629	1,109,975	110%	1,270,441	107%	1,522,296	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4788	CWSRF LOAN M	059	TEMP FULL TI	0	0.0%	7,194	81,739	0	78,889	0%	255,392	0%	315,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4788	CWSRF LOAN M	010	PERSONAL SE	31,878	54,992 173%	277,390	202%	68,217	604,985	913%	676,198	85%	751,264	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4410	REVOLVING LOAN	F4790	DWSRF LOAN M	059	TEMP FULL TI	16,913	37,970 225%	39,481	96%	66,308	120,342	181%	154,786	78%	247,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1000	POLLUTION CON	010	PERSONAL SE	24,794	19,899 80%	22,424	89%	378,758	297,013	78%	342,550	87%	402,897	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1000	POLLUTION CON	011	PERSONAL SE	5,582	7,592 100%	7,882	96%	84,107	84,107	100%	87,322	96%	103,086	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1000	SUBSURFACE SV	010	PERSONAL SE	79,968	34,088 58%	89,641	38%	686,390	638,421	93%	1,043,423	61%	1,174,208	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1000	SUBSURFACE SV	059	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1000	SUBSURFACE SV	010	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	2,965	0%	29,862	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1300	WINNIPESAUKEE	010	PERSONAL SE	107,403	96,555 90%	114,530	84%	1,158,299	1,088,709	94%	1,235,161	88%	1,440,801	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1300	WINNIPESAUKEE	019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1420	OPERATOR CER	010	PERSONAL SE	-356	0.0%	-1,087	0%	16,935	3,202	19%	51,752	6%	58,231	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1426	OPERATIONAL P	010	PERSONAL SE	7,244	7,244 100%	7,517	96%	81,479	81,479	100%	84,553	96%	99,587	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1426	PUBLIC WATER S	010	PERSONAL SE	1,733	0.0%	0	0.0%	8,164	0	0.0%	0	0.0%	0	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1430	LAKES RESTOR	010	PERSONAL SE	8,747	8,747 100%	9,119	98%	96,812	97,112	100%	100,932	96%	119,619	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1430	LAKES RESTOR	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	11,750	0%	14,100	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1436	TERRAIN ALTER	010	PERSONAL SE	2,967	11,274 380%	7,156	158%	225,633	125,559	56%	544,151	23%	531,038	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1514	COASTAL SCIE	059	TEMP FULL TI	4,347	3,066 71%	5,748	53%	27,346	55,994	94%	36,155	71%	42,364	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1518	LAKES - RIVERS	010	PERSONAL SE	19,037	4,860 26%	8,074	60%	156,743	58,039	37%	66,481	87%	74,441	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1522	I-93 CHLORIDE	059	TEMP FULL TI	2,039	1,498 73%	2,800	53%	21,481	13,574	63%	29,496	48%	36,400	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	1529	SHIELDING	010	PERSONAL SE	4,019	5,018 125%	4,913	51%	56,433	58,932	103%	60,533	103%	69,633	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2010	SAFE DRINK WA	010	PERSONAL SE	5,119	42,458 77%	56,678	57%	485,621	445,051	92%	499,082	89%	586,132	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2011	OPERATOR PRAI	059	TEMP FULL TI	4,625	0.0%	7,366	0%	30,624	58,991	193%	48,778	121%	59,000	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2020	SECTION 604 P	010	PERSONAL SE	2,524	2,515 100%	5,128	49%	19,015	39,343	136%	58,959	67%	72,659	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2020	SECTION 604 P	059	TEMP FULL TI	0	0.0%	0	0.0%	39,287	0%	0	33,531	117%	40,242	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2031	NE WADABLE S	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2035	NPS RESTORAT	010	PERSONAL SE	9,727	9,727 100%	10,169	104%	107,323	107,323	100%	112,023	103%	132,342	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2035	NPS RESTORAT	059	TEMP FULL TI	2,912	1,839 63%	5,790	32%	23,021	24,247	105%	45,773	53%	53,633	
2012	010	44	Environmental Serv	044	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION	2041	PWS ADAPTATI	059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2012</																						

2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION7523	MDMEX EXCHAM059	TEMP FULL TI	0	18.0%	0	540.3%	0	919.0%	5,400.17%	6,480
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION7602	SURFACE WATER010	PERSONAL SE	65,306	65,646.1011%	0	93,396.70%	667,034	748,806.112%	953,935.78%	1,151,261
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION7602	SURFACE WATER010	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION8208	SURFACE WATER010	TEMP FULL TI	3,134	1,215.00%	0	5,099.4%	94,999	103,070.98%	154,579.7%	154,579
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4420	WATER POLLUTION7608	DROUGHT MANA059	TEMP FULL TI	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D12278	DERA FUNDS 010	PERSONAL SE	0	0.0%	0	3,560.0%	0	8,583.0%	35,601.24%	42,721
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D12278	DERA FUNDS 059	TEMP FULL TI	41	627.1533%	0	33.1,885%	82	2,499.3,056%	66.9,758%	5,829
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14796	DOE CLEAN CITI010	PERSONAL SE	0	2,614.0%	0	4,194.62%	0	23,684.0%	41,942.56%	50,330
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14796	DOE CLEAN CITI059	TEMP FULL TI	0	0.0%	0	0.0%	5,304	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14797	ALTERNATIVE FL059	PERSONAL SE	2,833	0.0%	0	13,189	0	0.0%	4,433	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14797	ALTERNATIVE FL059	TEMP FULL TI	0	0.0%	0	1,678.0%	0	2,669.0%	16,777.16%	20,132
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14802	AIR RESOURCES059	TEMP FULL TI	1,657	0.0%	0	4,041.0%	0	0.0%	23,273.0%	29,310
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D14803	ENV AND PUBLIC059	TEMP FULL TI	2,674	1,716.64%	0	4,259.40%	26,145	26,380.109%	41,641.66%	46,125
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15035	AEP SETTLEMEN010	PERSONAL SE	3,443	3,752.109%	0	33,420.11%	23,065	39,866.173%	223,915.18%	121,427
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15035	AEP SETTLEMEN059	TEMP FULL TI	0	500.0%	0	3,515.14%	0	6,293.0%	35,153.19%	42,184
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15036	CUMMIA SETTLE059	TEMP FULL TI	817	1,295.437%	0	1,257.102%	9,062	12,938.9%	13,938.9%	29,216
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15308	AIR POLLUTION 010	PERSONAL SE	4,457	4,100.0%	0	10,539.44%	47,338	105,315.107%	105,315.43%	126,993
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15308	AIR POLLUTION 059	TEMP FULL TI	10,075	5,183.51%	0	10,568.49%	81,987	82,410.101%	85,998.96%	119,913
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15495	EMERGENCY RES010	PERSONAL SE	0	0.0%	0	14,952.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15496	RADON PROGRA010	PERSONAL SE	3,917	0.0%	0	499.0%	42,529	3,329.8%	5,421.61%	6,420
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15925	OE CLEAN CITI059	TEMP FULL TI	0	1,063.0%	0	1,106.96%	0	3,740.0%	11,063.52%	13,276
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D15926	AIR GRP PROG059	TEMP FULL TI	0	0.0%	0	915.0%	0	1,443.0%	9,130.0%	10,956
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D17073	ENVIRONMENTA010	PERSONAL SE	12,637	14,130.112%	0	20,450.69%	137,760	135,790.99%	222,936.61%	256,011
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D17879	ENVIRONMENTA059	TEMP FULL TI	0	0.0%	0	1,276.0%	0	397.0%	12,755.3%	15,306
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19000	SECTION 105 PPQ010	PERSONAL SE	47,792	55,048.115%	0	64,868.85%	609,780	598.951.98%	827,654.72%	961,242
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19000	SECTION 105 PPQ059	TEMP FULL TI	0	4,482.0%	0	11,318.40%	0	60,805.0%	113,178.54%	135,814
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19003	ASBESTOS PROG010	PERSONAL SE	18,345	18,884.103%	0	21,855.86%	204,495	204,472.100%	243,735.84%	287,465
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19003	ASBESTOS PROG059	TEMP FULL TI	2,596	2,068.90%	0	2,790.74%	16,585	16,934.91%	19,978.85%	22,560
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19025	AIR RESOURCES059	TEMP FULL TI	6,869	6,869.80%	0	7,749.02%	73,106	75,774.97%	82,377.92%	94,941
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19025	SECTION 103 GR059	TEMP FULL TI	0	0.0%	0	435.0%	0	4.351.0%	4,321.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19100	STATE MATCHIN010	PERSONAL SE	90,760	6,966.147%	0	4,486.155%	90,760	77,473.85%	86,823.90%	94,941
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19100	STATE MATCHIN011	PERSONAL SE	7,592	0.0%	0	7,882.0%	84,107	75,757.90%	87,323.87%	103,087
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19101	PERMIT FEE PROG010	PERSONAL SE	18,036	26,820.149%	0	30,234.89%	424,210	266,205.63%	711,111.37%	809,388
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19101	PERMIT FEE PROG019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19101	PERMIT FEE PROG019	TEMP FULL TI	29,866	0.0%	0	0.0%	21,173	253.96%	214,907.8%	253,573
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19103	TITLE V FEE PER010	PERSONAL SE	86,843	99,005.114%	0	118,454.84%	1,114,833	1,040.172.0%	1,524,159.68%	1,797,758
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19103	TITLE V FEE PER019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19103	TITLE V FEE PER059	TEMP FULL TI	31,244	9,537.31%	0	39,340.24%	189,503	176,695.93%	238,602.74%	298,288
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19104	NOX EMISSIONS 059	TEMP FULL TI	0	914.0%	0	0.0%	0	268.0%	9,142.3%	10,970
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19106	NH C02 BUDGET 010	PERSONAL SE	0	5,078.0%	0	5,762.89%	0	49,096.0%	57,622.85%	69,146
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4430	AIR RESOURCES D19106	NH C02 BUDGET 059	TEMP FULL TI	6,057	287.03%	0	1,201.33%	45,507	2,869.8%	9,520.6%	11,753
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM0100	OIL POLLUTION 010	PERSONAL SE	36,830	45,749.127%	0	46,019.99%	520,327	533,907.103%	664,854.80%	771,458
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM0100	OIL POLLUTION 019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM0100	OIL POLLUTION 059	TEMP FULL TI	2,207	4,645.210%	0	4,123.113%	27,549	38,749.141%	51,474.75%	76,200
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM01409	LUST COST REC010	PERSONAL SE	13,719	11,924.87%	0	15,770.76%	150,393	131,730.88%	172,871.76%	200,000
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM01411	OIL DISCHARGE 010	PERSONAL SE	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM01424	OIL FUND RA010	PERSONAL SE	79,817	73,555.92%	0	87,000.0%	848,816	872,488.03%	931,619.83%	1,105,457
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM01421	WASTE MANAGER059	TEMP FULL TI	17,230	16,589.31%	0	17,589.21%	115,959	118,392.109%	145,992.10%	149,000
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02016	BROWNFIELD S059	TEMP FULL TI	236	820.347%	0	768.107%	6,531	11,946.183%	21,223.56%	23,500
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02074	NH UST PROGRA010	PERSONAL SE	13,488	12,932.96%	0	15,189.85%	149,080	121,348.81%	167,883.72%	184,625
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02074	NH UST PROGRA059	TEMP FULL TI	0	2,810.0%	0	0.0%	14,987	13,275.89%	18,000.74%	18,000
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02075	LUST TRUST PRG010	PERSONAL SE	30,807	25,922.84%	0	37,990.68%	338,882	325,089.96%	417,894.78%	493,534
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02075	LUST TRUST PRG059	TEMP FULL TI	0	0.0%	0	538	6,723.1249%	9,601.70%	7,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02323	WASTE MANAGER010	PERSONAL SE	0	0.0%	0	1,293.0%	0	9.87%	14,760	15,500
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02514	NH BROWNFIELD010	PERSONAL SE	69,477	42,621.61%	0	91,977.46%	497,155	420,531.64%	658,161.64%	779,394
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02514	NH BROWNFIELD059	TEMP FULL TI	0	4,745.0%	0	0.0%	0	8,855.0%	58,000	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02589	CERCLA MAINT010	PERSONAL SE	101	9,986.9,885%	0	184.5.433%	54,188	81,323.150%	98,598.82%	116,714
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02590	CERCLA PROGRA010	PERSONAL SE	8,477	19,259.227%	0	30,586.63%	86,905	180,647.208%	313,570.58%	400,811
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02590	CERCLA PROGRA059	TEMP FULL TI	24,049	1,328.6%	0	22,263.6%	179,963	74,871.42%	166,528.45%	192,114
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02592	WASTE MANAGER059	TEMP FULL TI	9,225	5,078.0%	0	6,496.0%	86,713	57,053.69%	61,060.93%	69,746
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02592	PEASE HAZARD019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM02592	PEASE HAZARD059	TEMP FULL TI	171	4,691.2,747%	0	817.5747%	5,472	42,205.771%	26,194.161%	42,279
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM03039	PETROLEUM BR059	TEMP FULL TI	470	0.0%	0	1,055.0%	7,050	163.2%	15,825.1%	17,465
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM03392	HAZARDOUS WA010	PERSONAL SE	38,549	35,871.93%	0	44,014.82%	421,154	405,859.96%	480,862.84%	566,785
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM03392	HAZARDOUS WA059	TEMP FULL TI	13,156	16.0%	0	13,304.0%	145,736	192,062.132%	147,358.130%	192,106
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM04011	WASTE MANAGER010	PERSONAL SE	19,967	2,792.94%	0	10,524.127%	246,766	122,466.9%	130,994.93%	149,132
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM04011	WASTE MANAGER011	PERSONAL SE	7,592	7.100%	0	7,885.5%	84,107	84.107.100%	100,827	100,827
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM0402	SOLID WASTE PR010	PERSONAL SE	77,478	57,147.74%	0	68,272.84%	756,896	610,299.81%	666,962.92%	786,687
2012	010	44	Environmental Serv 0444	ENVIRONMENTAL FULL TIME PERSON	4440	WASTE MANAGEM0402	SOLID WASTE PR019	HOLIDAY PAY	0	0.0%	0	0.0%	0	0.0%		

2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION2348	WATERSHED PR050	PERSONAL SE	0	0	0.0%	11,947	0.0%	12,500	0.0%	12,500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION2349	INSTREAM FLOW050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION2351	EXCHANGE NETW050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION2462	COASTAL RESTC050	PERSONAL SE	0	0	0.0%	12,368	15,996.63%	27,998	0.0%	29,840			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3651	COASTAL RESTC050	PERSONAL SE	0	0	0.0%	986	0.0%	986	0.0%	11,856			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3673	SHORELAND PRQ050	PERSONAL SE	1,104	0	10.0%	37,957	365.1%	345,106%	365	365			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3800	DAM BUREAU AD050	PERSONAL SE	0	0	0.0%	417	0.0%	4,167	0.0%	5,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3810	WINNIPESAUKEE050	PERSONAL SE	191	0	264.0%	2,962	327.11%	4,112	8.0%	4,150			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3812	CONNECTICUT-C050	PERSONAL SE	724	1,742	241%	24,845	897.194%	16,835	68%	32,900			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3815	CONNECTICUT-C050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3817	DAM MAINTENAN050	PERSONAL SE	0	1,768	0%	32,963	13,509.41%	33,117	41%	33,325			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3825	SQUAM PROJEC050	PERSONAL SE	0	0	0.0%	104	0.0%	1,042	0.0%	1,250			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3826	NEWFOUND PROJ050	PERSONAL SE	0	0	0.0%	42	0.0%	417	0.0%	500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3846	STATE DAM SAF050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3847	DAM REGISTRAT050	PERSONAL SE	0	0	0.0%	500	0.0%	5,000	0.0%	6,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3855	WETLANDS FEES050	PERSONAL SE	0	2,430	5,167.14%	11,372	51,667.22%	51,667	22%	62,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION3871	WETLANDS ADME050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5047	NPDES PERMIT I050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5053	WATER USE EFF050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5054	RED TIDE DISAS050	PERSONAL SE	1,700	318	19%	18,131	13,246.73%	19,572	68%	20,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5055	DRINKING WATER050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5056	ENHANCING WAT050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION5057	WATER SYSTEM050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION7523	MEMDR EXCHAN050	PERSONAL SE	0	0	0.0%	1,648	0.0%	16,483	0.0%	19,779			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION7602	SURFACE WATER050	PERSONAL SE	4,615	2,158	47%	2,941	73%	47,802	144%	105,450			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4420	WATER POLLUTION8708	DROUGHT MANA050	PERSONAL SE	0	221	0%	4,924	0%	7,797	63%	9,356			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D14796	DOE CLEAN CITI050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D14602	AIR RESOURCES050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D14603	ENV AND PRO050	PERSONAL SE	0	181	0%	181	0%	1,813	0%	2,143			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D15035	AEP SETTLEMEN050	PERSONAL SE	5,211	0	0%	2,969	0%	25,922	0%	19,868			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D15036	CLIMATE ADAPT050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D15037	ALTERNATE FUE050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D15308	AIR POLLUTION A050	PERSONAL SE	0	0	0.0%	833	0.0%	8,333	0.0%	10,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19025	OEI CLEAN CITI050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19030	SECTION 103 GR050	PERSONAL SE	0	0	0.0%	4,256	0.0%	37,000	0.0%	37,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19033	ASBESTOS PROJ030	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	5,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19025	SECTION 103 GR050	PERSONAL SE	0	0	0.0%	833	0.0%	8,333	0.0%	10,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19101	PERMIT FEE PROJ050	PERSONAL SE	0	12,110	0%	0	0.0%	13,787	0%	15,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19103	TITLE V FEE PERI050	PERSONAL SE	2,675	0	0%	799	0%	40,618	7,026.17%	12,137	58%	14,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19105	WOMEN FISH CO050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4430	AIR RESOURCES D19106	NH COS BUSIN050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT1400	WASTE MANAGEME1400	PERSONAL SE	0	41	0%	8,870	0%	23,726	17%	23,726			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT1421	OIL FUND BOARD050	PERSONAL SE	0	0	0.0%	0	0.0%	1,995	0%	6,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT2074	NH UST PROGRA050	PERSONAL SE	354	0	0.0%	0	0.0%	8,984	8,608.96%	26,041	33%	30,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT2514	NH BROWNFIELD050	PERSONAL SE	3,460	833	24%	33,214	8,371.25%	48,272	17%	58,866			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT2590	CERCLA PROG050	PERSONAL SE	818	833	102%	871	96%	8,665	238%	3,974	223%	24,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT5039	PETROLEUM BR050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT5092	HAZARDOUS WASTE050	PERSONAL SE	0	12,729	0%	3,973	24,996.62%	39,275	64%	148,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT5401	WASTE MANAGEME050	PERSONAL SE	753	1,318	175%	1,807	73%	9,226	15,014.163%	22,126	68%	25,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT7603	RCRA HW PROG050	PERSONAL SE	0	0	0.0%	4,278	0.0%	4,278	0.0%	12,500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4440	WASTE MANAGEMENT8717	SOLID WASTE DI050	PERSONAL SE	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0844	BROWNFIELDS P050	PERSONAL SE	453	232	51%	554	42%	10,474	8,074.77%	12,803	63%	15,297	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 050	PERSONAL SE	0	0	0.0%	5,169	0.0%	33	0%	32			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0846	ARRA - CLEAN UP050	PERSONAL SE	60	163	271%	27,180	265.98%	149,880	0%	120,374	125%	151,713	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR050	PERSONAL SE	32,947	0	0%	32,947	0%	0	0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0848	DIESEL EMISSION050	PERSONAL SE	0	0	0.0%	245	5,740.2340%	488	1,175%	15,472			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0883	604B WATERSE050	PERSONAL SE	0	0	0.0%	17,194	0.0%	3	0%	3			
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP P6	4499	ARRA STIMULUS EN0916	AFV PROGRAMS 050	PERSONAL SE	246	583	237%	1,466	40%	4,546	6,382.140%	27,146	24%	30,508	
2012	010	44	Environmental Serv 0444	ENVIRONMENT PART TIME TEMP PERSONNEL TOTALS					137,739	68,301	50%	136,280	50%	963,738	715,772	44%	1,607,754	45%	2,207,545
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME1102	LABORATORY SE018	OVERTIME	0	0	0%	4,169	176.3%	5,500	3%	5,500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME1101	LABORATORY SE018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME1119	INTEGRATED PE018	OVERTIME	0	0	0.0%	44	0.0%	6,667	0%	8,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA018	OVERTIME	0	0	0.0%	248	0.0%	3,000	0%	3,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME1548	LAB. CERTIFICAT018	OVERTIME	1,181	297	25%	6,827	5,276.77%	8,109	65%	9,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4400	DEPT. ENVIRONME17601	PPP CARRYOVER018	OVERTIME	0	10,023	0%	1,417	708%	10,023	0%	17,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4410	REVOLVING LOAN F5002	CWSRF ADMINIS018	OVERTIME	0	0	0.0%	699	0.0%	5,000	0%	5,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4410	REVOLVING LOAN F4718	DWSRF ADMINIS018	OVERTIME	911	0	0.0%	186	0%	2,415	1,693.70%	5,000	2%	5,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4410	REVOLVING LOAN F4788	CWSRF LOAN MA018	OVERTIME	0	0	0.0%	203	1,823.60%	5,000	2%	5,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4410	REVOLVING LOAN F4790	DWSRF LOAN MA018	OVERTIME	0	0	0.0%	941	0.0%	5,000	0%	5,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1000	POLLUTION CON018	OVERTIME	0	0	0.0%	742	0.0%	500	0%	500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1200	SUBSURFACE SY018	OVERTIME	0	0	0.0%	83	0.0%	833	0%	1,000			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1460	WINNIPESAUKEE018	OVERTIME	1,394	4,884	350%	2,175	224%	33,028	693%	37,143	99%	42,500	
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1430	LAKES RESTORA018	OVERTIME	382	124	32%	10,859	430	6,893	63%	14,080	49%	19,000	
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1436	TERRAIN ALTERA018	OVERTIME	0	0	0.0%	208	0.0%	2,083	0%	2,500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1522	I-93 CHLORIDE T018	OVERTIME	0	0	0.0%	208	0.0%	2,083	0%	2,500			
2012	010	44	Environmental Serv 0444	ENVIRONMENT OVERTIME TOTALS	4420	WATER POLLUTION1523	SHELLFISH PRO018	OVERTIME	1,059	0	0.0%	3,580	0%	2					

2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION3872	WETLANDS STUD060	BENEFITS	0	0.0%	377.0%	0	0.0%	3,767.0%	4,520	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION4075	FED GRDWATER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5047	NPDES PERMIT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5053	WATER POLLUTION060	BENEFITS	1,130	0.0%	1,130%	11,377	0.0%	11,377	13,626	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5054	RED TIDE DISAS106	BENEFITS	190	24.19%	2,905.1%	1,387	0.0%	30,973.3%	31,651	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5055	DRINKING WATER060	BENEFITS	0	0.0%	0.0%	0	1,060.0%	0.0%	37,978	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5056	ENHANCING NOR060	BENEFITS	11	0.0%	0.0%	315	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5057	WATER SYSTEM060	BENEFITS	0	0.0%	0.0%	9,371	2,824.30%	13,992.20%	13,992	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5421	DAM ASSESSM060	BENEFITS	0	0.0%	4,240.0%	0	0.0%	42,998.0%	50,877	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION5426	DAM POLLUTION060	BENEFITS	0	0.0%	0.0%	4,463	0.0%	4,463	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION7523	MEMDR EXCHAN060	BENEFITS	0	5.0%	1,123.0%	0	217.0%	11,234.2%	13,481	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION7602	SURFACE WATER060	BENEFITS	34,185	31.87%	93%	46,794.68%	354,456	366,821.04%	483,837.76%	604,947
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4420	WATER POLLUTION8708	DROUGHT MANA060	BENEFITS	0	77.0%	0.0%	211.37%	0.0%	2,108.32%	2,530	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D02278	DERA FUNDS 060	BENEFITS	30	326.1103%	187.175%	59	5,826.9858%	373.1561%	26,802	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D04796	DOE CLEAN CTR060	BENEFITS	0	1.363.0%	0.0%	2,890	10,924.378%	22,382		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D04797	ALTERNATIVE060	BENEFITS	1,579	0.0%	2,684.0%	7,416	1,194.9%	12,605.10%	15,125	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D04799	HEAVY DUTY DIE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D04802	AIR RESOURCES060	BENEFITS	644	0.0%	2,551.0%	3,570	0.0%	14,135.0%	17,580	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D04803	ENV AND PUBLIC060	BENEFITS	1,243	1.270.102%	11,338	12,491.110%	20,478.61%	22,417		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05035	AEP SETTLEMEN060	BENEFITS	6,136	2,901.47%	26,914	27,467.95%	103,239.27%	102,405		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05036	CLIMATE ADAPT060	BENEFITS	260	520.200%	855.61%	2,452	520.21%	8,050.6%	18,751	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05037	ALTERNATIVE FUE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05038	AIR POLLUTION060	BENEFITS	7,352	4,413.60%	9,326.0%	66,843	54,912.82%	84,788.65%	111,500	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05431	HEALTHY COMM060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05495	EMERGENCY RES060	BENEFITS	-6,978	0.0%	0.0%	6,113	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05496	RADON PROGRA060	BENEFITS	733	0.0%	1,052.0%	7,967	665.8%	11,434.6%	13,538	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05925	OEI CLEAN CIT060	BENEFITS	0	554.0%	0.0%	815.68%	2,993.0%	8,154.37%	9,785	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D05926	AIR GRANT PROJ060	BENEFITS	0	0.0%	0.0%	585.0%	70.0%	5,980.0%	7,032	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09078	PERMIT FEE060	BENEFITS	6,917	7.012%	67,533	67,533	103,964.6%	111,110		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09000	SECTION 105 PP060	BENEFITS	24,468	29,634.122%	40,076.74%	29,793	283,764.95%	488,051.58%	556,735	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09003	ASBESTOS PROJ060	BENEFITS	8,818	9,238.105%	10,842.85%	87,276	81,798.94%	107,311.76%	126,883	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09006	NH CLEAN SCH060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09025	SECTION 103 GR060	BENEFITS	3,900	3,830.98%	4,611.83%	39,124	36,815.94%	46,252.80%	51,314	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09100	STATE MATCHING060	BENEFITS	5,752	3,222.56%	5,174.62%	79,883	61,150.77%	71,859.85%	81,009	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09101	PERMIT FEES060	BENEFITS	30,389	18,317.32%	50,467	18,317	287,730	477,556.4%	555,655	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09103	TITLE V FEE PER060	BENEFITS	55,710	50,892.91%	72,704	574,634	494,238.66%	801,902.62%	941,001	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09104	NOX EMISSIONS060	BENEFITS	0	0.0%	0.0%	0	157.0%	2,270.2%	8,724	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09105	WOMEN FISH CO060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4430	AIR RESOURCES D09106	NH CO2 BUDGET060	BENEFITS	3,294	3,094.94%	4,400.70%	25,688.137%	18,500.103%	32,105		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1400	OIL POLLUTION060	BENEFITS	20,350	25,367.125%	27,802.91%	250,525	258,738.103%	342,262.70%	402,176	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1409	WASTE MANAGEM060	BENEFITS	8,229	7,110.98%	9,030.73%	84,193	87,718.2%	92,991.73%	107,057	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1414	OIL DISCHARGE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1416	LULF FUEL BOARD060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1417	MOTOR OIL CLEA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1418	FUEL OIL CLEA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1419	GAS REMEDIAT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM1421	OIL FUEL BOARD060	BENEFITS	52,043	45,582.96%	56,716.80%	471,798	443,336.9%	514,165.96%	613,745	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2016	BROWNFIELD060	BENEFITS	173	450.282%	626.1%	3,952	5,964.178%	12,207.6%	13,670	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2017	BROWNFIELDS060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2018	BROWNFIELDS060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2024	NH UST PROGRA060	BENEFITS	5,949	6,100.103%	6,311.97%	66,525	46,885.70%	70,581.66%	76,268	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2075	LUST TRUST PROJ060	BENEFITS	15,864	13,479.85%	17,485.77%	161,535	144,152.89%	178,044.61%	207,611	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2263	BROWNFIELDS060	BENEFITS	0	87.0%	858.10%	0	4,178.0%	8,578.49%	10,294	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2514	NH BROWNFIELD060	BENEFITS	28,570	25.986%	39,675	234,604	222,045.6%	322,507.6%	376,870	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2529	CERCLA MAINT060	BENEFITS	464	4,374.0%	9,005.0%	20,988	32,493.155%	41,053.79%	48,870	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2590	CERCLA PROG060	BENEFITS	14,436	8,562.59%	29,881.29%	112,178	99,338.89%	232,196.43%	283,796	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM2592	PEASE HAZARD060	BENEFITS	4,192	5,253.125%	4,995.105%	41,554	44,537.107%	49,512.90%	57,937	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5039	PETROLEUM BRQ060	BENEFITS	149	0.0%	590.0%	2,772	1,064.4%	10,991.1%	12,277	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5392	HAZARDOUS WA060	BENEFITS	25,908	24,912.97%	32,128.78%	252,955	287,964.106%	317,363.84%	380,949	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5401	WASTE MANAGEM060	BENEFITS	173	5.1285%	7,128.46%	145,581	74,865.2%	80,673.6%	91,978	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5402	SOLID WASTE PH060	BENEFITS	26,956	25,011.93%	24,115.104%	268,949	224,232.83%	240,601.93%	278,374	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5492	RCRA HW PROJ060	BENEFITS	8,338	10,874.130%	85,120	106,007.125%	102,252.104%	120,462		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM5927	UST PROGRAM P060	BENEFITS	0	111.0%	1,278.9%	0	7,029.0%	12,776.55%	15,331	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM7603	RCRA HW PROJ060	BENEFITS	11,391	9,712.85%	11,524.84%	116,989	102,832.88%	118,348.76%	137,790	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4440	WASTE MANAGEM8717	SOLID WASTE D060	BENEFITS	0	0.0%	57.0%	0	6.78%	6.89		
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4490	ARRA STIMULUS EN0847	BROWNFIELD060	BENEFITS	281	127.35%	328.0%	5,456	3,908.72%	5,368.0%	7,640	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4490	ARRA STIMULUS EN0848	ARRA LEAKING060	BENEFITS	22	0.0%	2.744	0	28.0%	28.0%	27	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4499	ARRA STIMULUS EN0846	ARRA CLEAN W060	BENEFITS	21,506	0.0%	23,838.0%	93,517	52,439.56%	103,658.51%	128,896	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4499	ARRA STIMULUS EN0847	ARRA SAFE DR060	BENEFITS	19,000	0.0%	1,359.0%	19,303	1,032.5%	1,381.75%	4,120	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4499	ARRA STIMULUS EN0848	DIESEL EMISSION060	BENEFITS	0	0.0%	0.0%	177	3,003.1694%	116.2583%	3,014	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4499	ARRA STIMULUS EN0883	6049 WATERSH060	BENEFITS	0	0.0%	0.0%	9,035	0.0%	172.0%	172	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	4499	ARRA STIMULUS EN0916	AFV PROGRAM060	BENEFITS	137	251.83%	767.33%	2,349	2,905.124%	13,155.22%	14,747	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS	9999	ERP GRANTS 9778	ACTIVITY ACT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENBENEFITS TOTALS			CATEGORY TOTALS		1,033,339	895,843.87%	1,399,172.64%	10,581,708</				

2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME4780	EQUIPMENT SAL020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME4787	P2 FEDERAL GRA020	CURRENT EXT	122	167.137%	364.46%	2,068	859.42%	6,155.14%	0.0%	8,132	0.0%	0	0.0%
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5009	NORTHEAST REG020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5040	DEPT. ENVIRONME5040	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5048	NH GEOTHERMA020	CURRENT EXT	0	46.0%	110.422%	0	157.0%	1,100.14%	1,320	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5427	LABORATORY EQ020	CURRENT EXT	99	0.0%	0.0%	307	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5428	LAB. CERTIFICAT020	CURRENT EXT	109	147.135%	124.118%	873	743.85%	996.75%	1,500	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME5923	P2 & SBTP	CURRENT EXT	0	222.0%	960.23%	0	1,602.0%	9,596.17%	11,515	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME6163	UNEMPLOYMENT020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME6201	OPC CARTRIDGE020	CURRENT EXT	0	386.0%	0.0%	0	726.0%	0.0%	31,450	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME7399	DEFAULT ACCOL020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME8058	WORKERS COMP020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME8663	SUNCOOK RVR020	CURRENT EXT	0	0.0%	125.0%	0	0.0%	1,250.0%	1,500	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME9015	PRINT STEPS PIL020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4400	DEPT. ENVIRONME9114	GEOLOGIC DATA020	CURRENT EXT	190	42.22%	348.12%	371	194.52%	680.29%	681	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4411	REVOLVING LOAN F2001	CWSRF LOAN F2001	CURRENT EXT	568	553.97%	3,284.37%	5,679	4,095.72%	32,801.12%	44,141	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4411	REVOLVING LOAN F2003	CWSRF LOANS	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4718	DWSRF ADMINIS020	CURRENT EXT	5,352	5,993.112%	11,311.53%	42,705	40,353.94%	90,257.45%	124,292	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4788	CWSRF LOAN MA020	CURRENT EXT	2,492	5,000.201%	4,875.103%	28,480	35,694.125%	55,722.64%	73,702	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4789	DWSRF LOANS	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4790	DWSRF LOAN F4790	CURRENT EXT	0	0.0%	0.0%	6,500	6,500.00%	6,500.00%	6,500	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4411	REVOLVING LOAN F4791	DWSRF LOAN RE020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4793	DWSRF SWP LOA020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4794	DWSRF SWP LOA020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4410	REVOLVING LOAN F4798	BROWNFIELD S020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1000	POLLUTION CON020	CURRENT EXT	1,945	2,749.141%	3,301.83%	16,911	23,723.140%	28,698.83%	46,065	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1003	STATE AID GRAN020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1121	JUV WATER POLL020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1200	SUBSURFACE SY020	CURRENT EXT	5,498	6,748.123%	7,086.95%	65,823	69,343.105%	84,863.82%	104,675	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1206	CMAC	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1300	WINNIPESAUKE020	CURRENT EXT	12,549	21,898.174%	20,701.106%	198,643	241,574.122%	327,689.74%	379,964	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1320	STAG GRANT	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1420	OPERATOR CER020	CURRENT EXT	55	136.246%	97.141%	1,182	1,637.139%	2,068.79%	2,536	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1425	OPERATOR CER020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1426	PUBLIC WATER S020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1430	LAKES RESTORA020	CURRENT EXT	1,069	4,490.420%	2,407.186%	17,247	31,466.182%	38,846.81%	52,407	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1435	SLUDGE ANALYS020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1436	TERRAIN ALTERA020	CURRENT EXT	311	193.62%	429.45%	2,994	2,338.78%	4,129.57%	5,750	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1514	COASTAL SCIE020	CURRENT EXT	0	0.0%	549.0%	0	0.0%	5,489.0%	6,587	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1515	NHP WATER POL020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1518	LAKES - RIVERS	CURRENT EXT	186	146.739%	204.2%	1,769	2,062.117%	1,937.106%	2,800	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1519	NHP MONITOR020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1522	I-93 CHLORIDE T020	CURRENT EXT	87	42.49%	530.8%	557	258.46%	3,402.8%	5,000	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1523	SHELLFISH PRO020	CURRENT EXT	362	3,226.890%	2,425.133%	6,973	24,119.346%	46,655.52%	57,853	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION1525	WASTEWATER C020	CURRENT EXT	86	959.1116%	155.617%	2,740	1,583.58%	4,955.32%	5,350	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2010	SARE DRINK WAT020	CURRENT EXT	258	437.169%	1,507.33%	3,508	4,529.129%	17,966.25%	22,001	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2011	OPERATOR CER020	CURRENT EXT	573	0.0%	8,530.0%	7,031	3,543.500%	10,735	0.0%	0	0.0%		
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2020	SECTION 604 PL020	CURRENT EXT	34	47.138%	191.25%	250	228.91%	1,400.16%	2,200	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2031	NE WADEABLE S020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2032	WADEABLE STR020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2035	NPS RESTORAT020	CURRENT EXT	144	190.132%	1,425.13%	2,067	1,432.69%	20,416.7%	27,815	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2036	NATIONAL COAS020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2041	SPWIS DATA AT020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2047	WATER PLANNING020	CURRENT EXT	0	0.0%	2,500.0%	0	0.0%	25,000.0%	30,000	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2048	WATER SYSTEM020	CURRENT EXT	0	0.0%	0.0%	0	1.192.0%	0.0%	4,500	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2060	STP OPERATOR020	CURRENT EXT	704	0.0%	1,286.0%	4,320	3,219.75%	7,895.41%	8,831	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2061	CLEAN VESSEL A020	CURRENT EXT	723	992.137%	1,204.82%	5,338	3,254.61%	8,887.37%	10,265	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2062	WETLANDS	CURRENT EXT	124	453.364%	267.169%	1,334	1,499.112%	2,866.52%	3,400	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2065	BEACH 020	CURRENT EXT	257	86.0%	2,066.0%	3,628	24,013.62%	29,122.92%	33,441	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2068	AQUATIC INVASI020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2069	WETLANDS PRO020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2185	EMERGING CON020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2187	SOURCE WATER020	CURRENT EXT	0	0.0%	1,250.0%	0	0.0%	12,500.0%	15,000	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2205	WETLAND IMPRO020	CURRENT EXT	0	0.0%	69.0%	0	0.0%	689.0%	827	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2209	AQUATIC BIT020	CURRENT EXT	0	0.0%	363.0%	0	0.0%	3,631.0%	4,487	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2346	BEACH INFO EX020	CURRENT EXT	44	42.0%	0.0%	216	236.110%	483.49%	500	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2347	WATERSHED AS020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2348	WATERSHED PR020	CURRENT EXT	0	0.0%	0.0%	0	73.0%	0.0%	20,252	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2349	INSTREAM FLOW020	CURRENT EXT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2012	010	44	Environmental Serv 044	ENVIRONMENT CURRENT EXPENSES	4420	WATER POLLUTION2351	EXCHANGE NET020	CURRENT EXT	0	0.									

2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19000	SECTION 105 PP020	CURRENT EXI	4,062	7,050	174%	5,592	126%	36,282	36,925	102%	49,943	74%	61,720	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19003	ASBESTOS PROJ020	CURRENT EXI	761	1,070	141%	1,467	73%	4,942	4,747	96%	9,529	50%	14,027	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19006	NH CLEAN SCH0020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19008	SECTION 105 PP020	CURRENT EXI	2,854	2,854	100%	3,350	117%	31,280	20,809	60%	36,510	107%	42,200	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19100	STATE MATCH020	CURRENT EXI	20	20	100%	1,019	51%	1,019	943	105%	950	93%	950	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19101	PERMIT FEE PROJ020	CURRENT EXI	2,935	2,648	90%	5,110	52%	28,438	19,226	68%	49,507	39%	55,435	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19103	TITLE V FEE PERI020	CURRENT EXI	5,139	3,712	72%	6,482	57%	44,714	36,182	81%	56,403	64%	72,917	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19104	NOX EMISSIONS 020	CURRENT EXI	0	0	0%	42	0%	0	0	0%	417	0%	500	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19105	WOMEN FISH CO020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4430	AIR RESOURCES D19106	NH CO2 RPT 020	CURRENT EXI	0	0	0%	0	0%	176	0	0%	1,700	0%	1,700	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1400	OIL POLLUTION 020	CURRENT EXI	7,864	8,029	102%	8,758	92%	90,829	104,399	115%	101,159	103%	127,150	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1409	LUST COST REC020	CURRENT EXI	70	143	204%	246	58%	558	2,260	405%	1,962	115%	3,000	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1414	OIL DISCHARGE 020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1416	OIL FUND BOARD020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1417	MOTOR OIL CLE020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1418	FUEL OIL CLE020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1419	GAS REMEDIAT 020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM1421	OIL FUND BOARD020	CURRENT EXI	2,078	2,153	104%	5,926	36%	16,555	62,662	370%	48,356	130%	67,490	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2016	BROWNFIELDS S020	CURRENT EXI	0	0	0%	0	0%	10	59	610%	1,028	61%	1,200	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2017	BROWNFIELDS S020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2018	BROWNFIELDS S020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2019	NH LUST PROJ020	CURRENT EXI	383	938	250%	926	114%	4,080	6,800	168%	8,800	126%	10,200	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2024	LUST TRUST PROJ020	CURRENT EXI	0	0	0%	0	0%	6,917	11,402	165%	8,808	125%	11,500	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2073	BROWNFIELDS C020	CURRENT EXI	0	0	0%	0	0%	48	118	20%	5,668	0%	1,050	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2514	NH BROWNFIELD020	CURRENT EXI	590	563	96%	846	67%	6,141	4,299	70%	8,806	49%	12,475	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2589	CERCLA MAINT020	CURRENT EXI	368	1,140	309%	5,716	20%	3,734	28,650	767%	57,927	49%	80,607	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2590	CERCLA PROJ020	CURRENT EXI	462	387	84%	14,042	3%	1,263	80,250	3,396%	71,859	112%	101,218	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2592	PEASE HAZARD020	CURRENT EXI	144	100	69%	472	21%	1,118	638	57%	3,684	17%	5,650	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM2598	WASTE MANAGE020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM5392	HAZARDOUS WA020	CURRENT EXI	4,498	8,906	198%	7,153	125%	46,075	78,706	171%	73,274	107%	88,358	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM5401	WASTE MANAGE020	CURRENT EXI	738	751	102%	491	153%	6,474	5,356	73%	4,893	107%	6,700	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM5402	SOLID WASTE PH020	CURRENT EXI	1,137	1,141	100%	1,208	94%	8,862	7,811	88%	9,418	83%	12,648	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM5492	RCRA HW PROJ020	CURRENT EXI	474	456	96%	482	95%	4,299	4,181	97%	4,368	96%	5,632	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4440	WASTE MANAGEM7903	RCRA HW PROJ020	CURRENT EXI	260	241	93%	654	37%	3,635	3,519	97%	9,139	39%	12,958	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4449	ARRA STIMULUS EN0844	SOLID WASTE MAN020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	31,053	0%	37,311	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0844	BROWNFIELDS R020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	730	0%	790	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	2,513	0%	2,513	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W 020	CURRENT EXI	408	463	113%	4,462	10%	3,974	5,575	140%	43,424	13%	50,622	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1020	CURRENT EXI	34	12	0%	330	169	51%	118	143%	169	169		
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0848	DIESEL EMISSION020	CURRENT EXI	39	0	0%	281	7	281	78	28%	52	15%	82	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0883	RCRA WATER020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0881	CZM STIMULUS F020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	4499	ARRA STIMULUS EN0916	AFV PROGRAMS 020	CURRENT EXI	0	240	0%	125	192%	0	240	0%	1,250	19%	1,500	
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSES	9998	ERP GRANTS	9778	ACTIVITY ACCT A020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENCURRENT EXPENSE TOTALS				CATEGORY TOTALS	161,713	144,268	89%	247,240	58%	1,379,856	1,537,527	111%	2,339,372	66%	3,029,482	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION022	RENTS LEASE	478	632	132%	583	108%	5,907	6,386	108%	7,201	89%	9,221	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION024	MAINT OTHER	0	0	0%	0	0%	1,500	1,600	43%	1,600	43%	1,600	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION026	ORGANIZATIO	0	0	0%	0	0%	2	150	2,620%	150	2,620%	150	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION027	TRANSFERS 1	30,984	0	0%	42,413	0%	145,746	158,113	108%	199,504	79%	256,843	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION028	TRANSFERS 1	8,548	8,447	99%	7,972	106%	89,557	69,575	78%	83,525	83%	103,958	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION049	TRANSFER TO	0	0	0%	0	0%	935	908	97%	908	100%	908	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION070	EMPLOYEE TR	30	40	133%	370	4	370	9	800	0%	800	0%	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION070	IN STATE TRA	0	0	0%	46	0%	0	0	0%	458	0%	550	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION080	OUT OF STAT	0	0	0%	46	0%	0	0	0%	458	0%	550	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION102	CONTRACTS I	0	0	0%	0	0%	9,444	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1002	ADMINISTRATION999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R102	RENTS LEASE	489	489	100%	567	86%	5,122	4,890	95%	5,935	82%	8,274	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R030	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R030	EQUIPMENT N	496	3,708	748%	3,340	111%	1,782	9,503	533%	12,000	79%	12,000	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R066	EMPLOYEE TR	0	0	0%	0	0%	200	985	493%	402	245%	2,200	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R070	IN STATE TRA	0	103	0%	0	0%	28	103	363%	235	44%	400	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R080	OUT OF STAT	0	254	0%	0	0%	0	428	0%	0	0%	800	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R102	CONTRACTS I	0	0	0%	0	0%	5,000	0	0%	8,000	0%	8,000	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1009	PUBLICATIONS R089	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1011	LABORATORY SE022	RENTS LEASE	288	0	0%	6	0%	2,622	63	21%	52	122%	83	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1011	LABORATORY SE024	MAINT OTHER	0	0	0%	0	0%	388	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1011	LABORATORY SE027	TRANSFERS 1	23,804	0	0%	0	0%	100,666	0	0%	0	0%	0	
2012	010	44	Environmental Serv 044	ENVIRONMENALL OTHER	4400	DEPT. ENVIRONME1011	LABORATORY SE028	TRANSFERS 1	24,559	0	0%	0	0%	257,30						

2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA049	TRANSFER T	0	0%	0%	5.0%	0	56.0%	47.120%	56
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA057	BOOKS PERIC	0	0%	0%	27.0%	0	0%	271.0%	325
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA069	EMPLOYEE TR	2,870	200.7%	0%	551.36%	3,529	445.13%	680.65%	680
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA067	TRAINING OF	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA070	IN STATE TRA	129	66.51%	0%	311.21%	1,259	1,486.114%	2,935.47%	3,198
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA073	GRANTS NON	0	0%	0%	2,262.0%	0	14.143.0%	22,619.63%	27,143
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA080	OUT OF STAT	0	0%	0%	0%	1,173	0%	1,695.0%	2,380
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA102	CONTRACTS I	0	0%	0%	12,021.0%	0	35.071.0%	120,208.29%	144,249
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME1551	GEOLOGIC HAZA999	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR024	RENTERS LEASE	0	0%	0%	990	990.00%	990.00%	990	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR026	ORGANIZATI	0	0%	0%	0%	300	80.27%	40.200%	90
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR027	TRANSFERS I	4,884	0%	0%	2,533.0%	20,656	8,322.40%	10,714.78%	14,139
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR028	TRANSFERS I	1,698	1.090.64%	0%	1,029.106%	17,792	8,977.50%	10,777.83%	13,414
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR049	TRANSFER TO	750	0%	0%	156.0%	945	196.17%	196.100%	196
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR068	EMPLOYEE TR	0	25.0%	0%	0%	120	25.21%	14.1173%	60
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR068	REMUNERATH	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR070	IN STATE TRA	0	0%	0%	0%	26	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR080	OUT OF STAT	0	0%	0%	8.0%	0	0%	83.0%	100
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR102	CONTRACTS I	0	0%	0%	0%	3,000	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3851	NHGS ADMINSTR089	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 034	MAINT OTHER	0	0%	0%	29.0%	0	0%	292.0%	350
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 030	EQUIPMENT N	0	0%	0%	29.0%	0	0%	292.0%	350
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 040	INDIRECT COI	0	0%	0%	56.0%	0	0%	558.0%	670
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 041	AUDIT FUND S	0	0%	0%	0%	64	43.67%	86.50%	86
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 066	EMPLOYEE TR	0	0%	0%	29.0%	0	0%	292.0%	350
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 070	IN STATE TRA	0	0%	0%	79.0%	0	0%	792.0%	950
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 080	OUT OF STAT	0	0%	0%	0%	800	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 102	CONTRACTS I	0	0%	0%	0%	63,230	43,000.68%	98,000.44%	98,000
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3852	STATE MAPPING 999	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 023	HEAT ELECTR	53	0%	0%	0%	659	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 024	MAINT OTHER	0	0%	0%	0%	85	0%	250.0%	250
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 026	ORGANIZATI	0	0%	0%	0%	8,000	150.2%	500.30%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 027	TRANSFERS I	6,559	0%	0%	2,985.0%	27,738	8,322.30%	12,624.66%	16,660
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 028	TRANSFERS I	2,669	1.362.51%	0%	1,286.106%	27,958	11,222.40%	13,471.83%	16,767
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 030	EQUIPMENT N	0	0%	0%	21.0%	0	0%	208.0%	250
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 037	TECHNOLOGY	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 048	TECHNOLOGY	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 048	CONTRACTU	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 049	TRANSFER T	5,147	0%	0%	55.0%	5,481	196.4%	58.336%	196
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 066	EMPLOYEE TR	0	0%	0%	0%	140	0%	250.0%	250
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 068	REMUNERATH	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 070	IN STATE TRA	77	0%	0%	54.0%	1,003	0%	696.9%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 073	GRANTS NON	14,187	0%	0%	9,320.0%	117,010	100.036.0%	75,868.130%	127,431
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3853	PPA UNIT GF 999	OUT OF STAT	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	PPA UNIT GF 999	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT026	ORGANIZATI	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT027	TRANSFERS I	3,005	0%	0%	0%	0	0%	12.70%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT028	TRANSFERS I	1,213	0%	0%	0%	0	0%	12.70%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT030	EQUIPMENT I	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT040	INDIRECT COI	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT066	EMPLOYEE TR	2,572	0%	0%	0%	2,711	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT084	IN STATE TRA	402	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT080	OUT OF STAT	341	0%	0%	0%	2,056	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME3854	OSHA CONSULT999	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR026	ORGANIZATI	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR027	TRANSFERS I	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR030	EQUIPMENT N	948	0%	0%	2,500.0%	948	0%	2,500.0%	2,500
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR040	INDIRECT COI	0	0%	0%	256.0%	0	0%	2,561.0%	3,073
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR041	AUDIT FUND S	0	0%	0%	10.0%	0	0%	97.3%	116
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR042	ADDITIONAL F	0	0%	0%	528.0%	0	190.0%	5,275.4%	6,330
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR049	TRANSFER T	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR066	EMPLOYEE TR	0	0%	0%	21.0%	0	0%	208.0%	250
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR070	IN STATE TRA	0	0%	0%	42.0%	0	62.0%	417.15%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR080	OUT OF STAT	0	0%	0%	0%	0	0%	33.0%	100
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR102	CONTRACTS I	0	0%	0%	989.0%	5,874	0%	9,887.59%	11,880
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4036	GEOMORPHIC GR999	FCLG	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE027	TRANSFERS I	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE040	INDIRECT COI	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE080	OUT OF STAT	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4400	DEPT. ENVIRONME4750	ENVIRON LEADE102	CONTRACTS I	0	0%	0%	0%	0	0%	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER												

2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA030	EQUIPMENT N	0	0	0%	0%	760	0	0%	2,349	0	2,349		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA040	INDIRECT COI	0	0	0%	0%	0	39,628	0%	0	0%	140,445		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA042	ADDITIONAL F	0	0	0%	0%	0	52,903	0%	0	0%	201,337		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA049	TRANSFER TR	8,346	0	0%	3,142	13,325	3,170	0%	5,028	0%	13,716		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA066	EMPLOYEE TR	0	0	0%	0%	1,500	3,750	250%	0	0%	3,750		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA068	REMUNERATH	0	0	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA069	PROMOTIONA	0	0	0%	0%	100	0	0%	1,000	0%	1,200		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA070	IN STATE TRA	407	324	79%	568	5,734	4,773	83%	7,994	60%	9,475		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA080	OUT OF STAT	232	0	0%	237	0	4,177	5,277	128%	6,000	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA082	CONTRACTS I	372	0	0%	3,139	372	0	0	3,139	0%	25,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4788	CWSRF LOAN MA999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4789	DWSRF LOANS 041	AUDIT FUND S	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4789	DWSRF LOANS 301	LOANS	479,141	127,939	27%	1,167,673	11%	4,973,016	5,369,642	108%	12,119,306	44%	15,000,000	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4789	DWSRF LOANS 999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA027	TRANSFERS I	0	0	0%	21,485	0%	150,596	0%	214,852	70%	257,822		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA028	TRANSFERS I	243	3,270	1,348%	3,086	106%	2,542	26,931	1,059%	44,441	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA030	EQUIPMENT N	0	0	0%	0	561	4,680	43%	11,000	43%	11,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA040	INDIRECT COI	0	0	0%	0	0	0	26,103	0%	61,676			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA042	ADDITIONAL F	0	0	0%	0	0	0	32,812	0%	115,018			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA049	TRANSFER TR	0	0	0%	28	5,693	20,332%	9,308	61%	9,308			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA057	BOOKS PERIC	0	0	0%	0	0	0	0	0	0			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA066	EMPLOYEE TR	0	665	0%	667	100%	2,285	0%	6,667	0%	8,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA069	PROMOTIONA	0	0	0%	0	0	0	2,500	0%	3,000			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA070	IN STATE TRA	0	46	0%	250	47	5,420	11,523%	8,000	68%	8,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA073	GRANTS NON	0	0	0%	0	44,841	1,500	3%	100,025	1%	100,025		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA080	OUT OF STAT	0	515	0%	417	124%	2,906	0%	4,167	70%	5,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA102	CONTRACTS I	0	0	0%	9,167	0%	10,000	0%	91,667	11%	110,000		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4790	DWSRF LOAN MA999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4791	DWSRF LOAN RE999	FCLG	462,644	7,371	0%	960,240	0%	11,221,563	3,188,737	0%	23,290,888	0%	24,646,230	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4793	DWSRF SWP LO041	AUDIT FUND S	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4793	DWSRF SWP LO030	LOANS	0	0	0%	83,333	0%	0	0	0%	833,333	0%	1,000,000	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4793	DWSRF SWP LO999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4794	DWSRF SWP LO030	LOANS	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4794	DWSRF SWP LO999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4410	REVOLVING LOAN #4794	BROWNFIELD S999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON022	RENTS LEASE	0	0	0%	0	0	0	0	0	0	0		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON024	MAINT OTHER	0	0	0%	756	756	100%	1,500	500%	1,500	0	1,500	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON026	ORGANIZATI	0	0	0%	42	0%	52	0%	417	13%	500		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON027	TRANSFERS I	8,572	0	0%	6,669	0%	36,252	27	407	75%	28,202	96%	45,952
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON028	TRANSFER TR	4,850	4,977	103%	4,104	21%	50,807	40,996	98%	42,998	95%	61,258	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON030	EQUIPMENT N	0	0	0%	50	0%	500	0%	500	0%	600		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON037	TECHNOLOG	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON038	TECHNOLOG	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON049	TRANSFER TR	7,258	0	0%	2,812	0%	27,737	8,967	32%	10,746	83%	21,288	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON065	BOARD EXPEI	0	0	0%	0	0	226	963	426%	1,558	83%	2,100	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON066	EMPLOYEE TR	0	0	0%	33	0%	0	20	0%	333	0%	400	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON068	REMUNERATH	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON070	IN STATE TRA	0	0	0%	108	0%	0	0	0	1,083	0%	1,300	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON073	GRANTS NON	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON102	CONTRACTS I	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1000	POLLUTION CON103	STATE AD GRAN073	GRANTS NON	0	331	73%	0	0%	5,221,728	5,004	01%	4,601,458	109%	5,201,385
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	STATE AD FCLG	FCLG	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY022	RENTS LEASE	5,380	0	0%	6,273	0%	24,288	20,004	82%	28,320	71%	30,689	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY023	HEAT ELECTR	105	200	190%	113	177%	1,319	1,602	121%	1,423	113%	1,775	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY024	MAINT OTHER	0	0	0%	0	0	397	160	40%	200	80%	200	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY027	TRANSFERS I	13,987	0	0%	15,029	0%	59,153	10,272	77%	72,013	64%	86,338	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY028	TRANSFERS I	4,609	5,449	118%	5,621	97%	48,291	44,887	93%	58,895	76%	67,069	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY029	EQUIPMENT N	4,459	0	0%	1,000	0%	4,459	0	0%	1,000	0%	1,000	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY040	INDIRECT COI	0	0	0%	6,811	0%	0	26,176	0%	68,110	38%	81,732	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY042	ADDITIONAL F	0	0	0%	11,475	0%	0	31,934	0%	114,750	28%	137,700	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY048	CONTRACTU	0	80	0%	0	0	44	352	799%	1,050	33%	1,050	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY049	TRANSFER TR	0	0	0%	6,244	0	5,273	84%	6,433	82%	11,805		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0	417	0%	500	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY070	IN STATE TRA	911	0	0%	0	0	1,780	2,000	12%	1,388	14%	2,000	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY080	OUT OF STAT	0	0	0%	67	0%	0	0	0	667	0%	800	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY102	CONTRACTS I	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY103	CONTRACTS I	0	0	0%	0	0	72	0	0%	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1200	SUBSURFACE SY999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1206	CMAQ 999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1300	WINNIPESAUKEE022	RENTS LEASE	1,469	0	0%	734	0%	1,927	38%	11,322	10,460	76%	24,444	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1300	WINNIPESAUKEE023	HEAT ELECTR	54,008	41,082	76%	68,889	60%	465,231	104%	595,853	91%	736,242		
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1300	WINNIPESAUKEE024	MAINT OTHER	31,915	7,153	22%	85,505	8%	128,855	347,243	25%	417,010	0	417,010	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER																

2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA027	TRANSFERS T	2,433	0.0%	1,625.0%	10,287	4,161.40%	6,873.61%	9,070
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA028	TRANSFERS T	485	545.112%	514.106%	5,083	4,489.88%	5,389.83%	6,707
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA030	EQUIPMENT N	0	1,000.0%	0.0%	1,590	9,050.638%	13,000.70%	13,000
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA040	INDIRECT COI	0	0.0%	0.0%	3,683	5,469.84%	14,991.94%	28,084
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA042	ADDITIONAL F	0	0.0%	0.0%	7,098	5,154.73%	10,230.50%	17,515
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA049	TRANSFER TG	5,744	0.0%	43.0%	7,040	56.1%	52.107%	56
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA066	EMPLOYEE TR	40	0.0%	100.0%	460	1,150.90%	1,800.41%	1,500
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA070	IN STATE TRA	0	0.0%	0.0%	653	734.112%	1,800.41%	1,800
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA073	GRANTS NON	65,000	75.000%	191.59439%	232,897	256.876110%	686.48737%	723,460
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA076	OUT OF STAT	215	0.0%	168.0%	4,005	1,477.3%	3,137.0%	3,200
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1430	LAKES RESTORA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1435	SLUDGE ANALYS049	TRANSFER TG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1435	SLUDGE ANALYS102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1435	SLUDGE ANALYS999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	17,888
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER027	TRANSFERS T	4,257	0.0%	3,980.0%	18,003	10,403.58%	16,830.62%	20,224
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER028	EQUIPMENT N	1,941	1,907.0%	1,967.0%	20,333	15,710.7%	20,813.76%	23,476
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER040	INDIRECT COI	0	0.0%	0.0%	7,333	5,015.68%	25,764.19%	34,397
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER042	ADDITIONAL F	0	0.0%	0.0%	17,093	6,035.35%	47,639.13%	60,877
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER049	TRANSFER TG	0	0.0%	0.0%	223	224.100%	224.100%	224
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER066	EMPLOYEE TR	0	0.0%	0.0%	900	4,000.0%	4,000.0%	4,000
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER070	IN STATE TRA	0	0.0%	0.0%	638	5,500.0%	5,500.0%	5,500
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER080	OUT OF STAT	0	0.0%	96.0%	0	958.0%	1,150	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1436	TERRAIN ALTER999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN024	MAINT OTHER	0	0.0%	38.0%	0	0.0%	375.0%	450
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN030	EQUIPMENT N	0	0.0%	8.0%	0	0.0%	83.0%	100
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN040	INDIRECT COI	0	0.0%	0.0%	643	1,110.173%	1,037.107%	2,266
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN041	AUDIT FUND S	0	0.0%	11.0%	0	0.0%	107.0%	128
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN042	ADDITIONAL F	0	0.0%	0.0%	1,483	1,311.88%	2,256.58%	4,883
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN049	TRANSFER TG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN070	IN STATE TRA	0	0.0%	75.0%	0	0.0%	750.0%	900
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN080	OUT OF STAT	0	0.0%	79.0%	0	0.0%	792.0%	950
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1514	COASTAL SCIEN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1517	NHEP WATERSH102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 010	MAINT OTHER	452	0.0%	41.0%	0	0.0%	452.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 027	TRANSFERS T	2,816	0.0%	793.0%	11,908	1,303.11%	3,353.39%	4,613
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 028	TRANSFERS T	970	272.28%	257.106%	10,167	2,244.22%	2,694.83%	3,353
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 049	TRANSFER TG	0	0.0%	0.0%	11	112.101%	112.100%	112
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 065	BOARD EXPEI	12	0.0%	75.0%	0	0.0%	75.0%	150
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 069	PROMOTIONS	0	0.0%	0.0%	280	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 070	IN STATE TRA	21	0.0%	59.0%	131	86.65%	361.24%	600
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 0102	CONTRACTS I	0	0.0%	15.684.0%	0	188.210%	156,842.120%	188,210
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1518	LAKES - RIVERS 9999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1519	NHEP MONITR049	TRANSFER TG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	NHEP MONITR049	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T030	EQUIPMENT N	0	0.0%	8.0%	0	0.0%	83.0%	100
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T042	ADDITIONAL F	0	0.0%	550.0%	0	1,414.0%	5,498.26%	6,598
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T049	TRANSFER TG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T102	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T1102	CONTRACTS I	0	0.0%	45.565%	0	4,200.91%	326,818.11%	346,183
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1522	I-93 CHLORIDE T1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT022	RENTS-LEASE	321	600.187%	307.196%	4,279	4,558.107%	4,085.112%	5,210
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT024	MAINT OTHER	0	0.0%	0.0%	293	269.92%	700.38%	740
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT026	ORGANIZATI	300	0.0%	440.0%	300	300.100%	440.68%	400
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT027	TRANSFERS T	526	0.0%	837.0%	2,237	2,423.95%	3,540.95%	4,673
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT030	EQUIPMENT N	0	0.0%	659.0%	0	736.0%	6,586.11%	7,903
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT049	TRANSFER TG	2,581	0.0%	2,181.0%	16,639	25,142.151%	14,058.179%	42,238
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT066	EMPLOYEE TR	0	0.0%	0.0%	295	100.34%	1,085.9%	1,085
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT070	IN STATE TRA	0	25.0%	30.0%	46	364.793%	1,760.21%	5,280
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT080	OUT OF STAT	0	60.0%	0.0%	0	277.0%	3,672.8%	4,406
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT102	CONTRACTS I	0	0.0%	1,354.44%	0	600.0%	13,542.4%	16,250
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1523	SHELLFISH PROT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0023	HEAT ELECTR	1,067	0.0%	2,630.0%	2,801	3,472.124%	6,902.50%	9,250
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0027	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0030	EQUIPMENT N	0	0.0%	375.0%	0	0.0%	3,750.0%	4,500
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0047	OWN FORCES	125	0.0%	125.0%	0	1.250%	1,500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0048	CONTRACTU	0	0.0%	0.0%	1,127	0.0%	4,000.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0066	EMPLOYEE TR	0	300.0%	188.160%	0	300.0%	1,875.16%	2,250
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0070	IN STATE TRA	0	0.0%	129.0%	0	0.0%	1,292.0%	1,550
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0080	OUT OF STAT	0	0.0%	96.0%	0	0.0%	958.0%	1,150
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4420	WATER POLLUTION1525	WASTEWATER 0099	FCLG	0	0.0%	0.0%	0			

2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0409	TRANSFER TO	551	0.0%	6.0%	579	28.5%	6,442%	28
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0407	BOOKS PERIC	0	0.0%	8.0%	0	0.0%	83.0%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0406	EMPLOYEE TR	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0407	TRAINING OF	0	0.0%	4.0%	0	0.0%	42.0%	50
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0409	PROMOTIONA	0	0.0%	4.0%	0	0.0%	42.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0470	IN STATE TRA	0	0.0%	146.0%	0	79.0%	1,458.5%	1,750
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0472	GRANTS FEDI	0	3,466.0%	0.0%	29,348	29,239.100%	193,138.15%	206,300
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0408	OUT OF STAT	0	0.0%	96.0%	0	0.0%	958.0%	1,150
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL04102	CONTRACTS I	0	0.0%	4.0%	0	0.0%	42.0%	50
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0407	BUILDING USE	0	0.0%	1.0%	0	0.0%	10.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2020	SECTION 604 PL0499	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S042	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S067	TRAINING OF	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S073	GRANTS NONI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2031	NE WADEABLE S999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0022	RENTS-LEASE	643	0.0%	917.0%	7,071	6,428.91%	10,084.64%	11,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0024	MAINT OTHER	0	0.0%	92.0%	0	0.0%	917.0%	1,100
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0027	TRANSFERS I	18,438	0.0%	2,707.0%	78,867	6,242.8%	11,579.54%	15,804
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0035	TRANSFERS I	243	272.12%	257.06%	2,542	2,240.8%	2,694.8%	3,353
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0030	EQUIPMENT N	0	0.0%	0.0%	941	1,485.158%	3,152.47%	19,900
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0040	INDIRECT COI	0	0.0%	0.0%	5,488	1,861.34%	11,018.17%	14,965
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0041	AUDIT FUND S	0	0.0%	0.0%	477	482.101%	983.49%	1,899
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0042	ADDITIONAL F	0	0.0%	10.554	6,005.57%	15,230.39%	21,562	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0049	TRANSFER TO	1,781	0.0%	22.0%	1,837	56.3%	22,282%	6,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0055	EMPLOYEE TR	0	1,000.0%	50.000%	1,600	5,000.32%	5,000.32%	5,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0067	TRAINING OF	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0069	PROMOTIONA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0070	IN STATE TRA	0	0.0%	0.0%	26	79.304%	7.700.1%	7,700
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0072	GRANTS FEDI	122,495	26,500.22%	553,044.5%	586,387	510,651.87%	2,647,436.19%	2,710,454
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0080	OUT OF STAT	0	42.0%	204.21%	0	42.0%	2,042.2%	2,450
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0102	CONTRACTS I	0	0.0%	16.375.0%	0	29,500.0%	163,750.18%	196,500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2035	NPS RESTORAT0099	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2036	NATIONAL COAS0041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2036	NATIONAL COAS0072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2036	NATIONAL COAS0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	50.0%	60
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO042	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO072	GRANTS FEDI	0	0.0%	5,000.0%	0	0.0%	50,000.0%	60,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2041	PWS ADAPTATIO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING030	EQUIPMENT N	0	0.0%	0.0%	250	0.0%	2,500.0%	3,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING040	INDIRECT COI	0	0.0%	265.047	0	0.0%	2,648.0%	3,178
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING041	AUDIT FUND S	0	0.0%	34.0%	0	0.0%	343.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING042	ADDITIONAL F	0	0.0%	998.0%	0	0.0%	9,984.0%	11,981
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING067	TRAINING OF	0	0.0%	42.0%	0	0.0%	417.0%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING070	IN STATE TRA	0	0.0%	42.0%	0	0.0%	417.0%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING072	GRANTS FEDI	0	0.0%	10,000.0%	0	0.0%	100,000.0%	120,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING102	CONTRACTS I	0	0.0%	8,333.0%	0	0.0%	83,333.0%	100,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2047	WATER PLANNING999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 030	EQUIPMENT N	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 040	INDIRECT COI	0	0.0%	173.0%	0	0.0%	1,730.0%	2,076
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 041	AUDIT FUND S	0	0.0%	0.0%	0	6.0%	0.0%	196
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 042	ADDITIONAL F	0	0.0%	193.0%	0	312.0%	1,902.18%	2,282
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 057	BOOKS PERIC	0	0.0%	0.0%	0	0.0%	625.0%	750
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 066	EMPLOYEE TR	0	0.0%	8.0%	0	0.0%	83.0%	100
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 067	TRAINING OF	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 072	GRANTS FEDI	0	0.0%	6,250.0%	0	0.0%	62,500.0%	75,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 080	OUT OF STAT	0	0.0%	42.0%	0	0.0%	417.0%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 102	CONTRACTS I	0	0.0%	10,000.0%	0	0.0%	75,000.0%	75,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2048	WATER SYSTEM 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 030	EQUIPMENT N	4,356	0.0%	4,176.0%	4,356	1,065.24%	4,176.25%	34,323
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 040	INDIRECT COI	0	0.0%	174.0%	0	0.0%	1,741.0%	2,090
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 041	AUDIT FUND S	0	0.0%	0.0%	29	52.176%	56.92%	137
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 060	EMPLOYEE TR	0	0.0%	250.0%	402	80.3%	2,500.0%	3,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 067	TRAINING OF	1,020	0.0%	14,040.0%	1,020	0.0%	14,040.0%	41,570
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 070	IN STATE TRA	0	0.0%	317.0%	0	0.0%	3,167.0%	3,800
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2060	STP OPERATOR 102	CONTRACTS I	0	0.0%	0.0%	29,710	0.0%	40,841.0%	40,841
2012	010	44	Environmental Serv [

2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	066	EMPLOYEE TR	80	0.0%	0.0%	250.00%	80	40.50%	250.16%	250
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	068	REMUNERATI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	069	PROMOTIONA	0	0.0%	0.0%	0.0%	1,048	1,000.95%	1,000.100%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	070	IN STATE TRA	402	0.0%	0.0%	0.0%	402	27.18%	50.55%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	080	OUT OF STAT	1,126	1,000.89%	1,055.95%	0.0%	2,028	1,900.49%	1,900.53%	1,900
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	102	CONTRACTS I	0	0.0%	0.0%	0.0%	51,500	0.0%	4,718.0%	6,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2065	BEACH II	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO030	999	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO041	999	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO069	999	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO072	999	GRANTS FEDI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO080	999	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO102	999	CONTRACTS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2069	WETLANDS PRO099	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2185	EMERGING CON	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	28	0.0%	60.0%	60
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2185	EMERGING CON	072	GRANTS FEDI	0	0.0%	0.0%	0.0%	19,760	0.0%	60,000.0%	60,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2185	EMERGING CON	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	833.0%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	1,783.0%	2,139
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	34.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	3,328.0%	3,994
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	072	GRANTS FEDI	0	0.0%	0.0%	0.0%	0	0.0%	125,000.0%	150,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	102	CONTRACTS I	0	0.0%	0.0%	0.0%	0	0.0%	141,667.0%	170,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2187	SOURCE WATER	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	027	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	6,066.0%	7,279
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	028	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	5,753.0%	6,904
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	030	EQUIPMENT N	0	151.0%	1,042.14%	0.0%	0	151.0%	10,417.1%	12,500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	16,437.0%	19,724
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	250.0%	300
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	11,289.0%	13,523
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	049	TRANSFER TG	0	15,000.0%	3,750.400%	0.0%	0	15,000.0%	37,500.40%	45,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	225.0%	270
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	898.0%	1,078
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	072	GRANTS FEDI	0	0.0%	0.0%	0.0%	0	0.0%	5,000.0%	6,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2205	WETLAND IMPRC	099	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	2,588.0%	2,830
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A027	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A028	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	6,065.0%	7,278
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A030	EQUIPMENT N	0	151.0%	667.23%	0.0%	0	151.0%	6,667.2%	8,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	17,648.0%	21,178
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A041	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	1,341.0%	1,600
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	12,102.0%	14,522
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A049	TRANSFER TG	0	5,000.0%	2,083.240%	0.0%	0	5,000.0%	20,833.24%	25,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	1,449.0%	1,739
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A072	GRANTS FEDI	0	0.0%	0.0%	0.0%	0	0.0%	5,000.0%	6,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2209	AQUATIC HABIT	A999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	167.0%	200
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	028	TRANSFERS I	9,869	11,250.0%	82,993.36%	70,551.85%	0	70,551.85%	94,614.75%	109,875
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	030	TRANSFERS I	0	272.0%	0.0%	0.0%	0	2,244.0%	2,794.80%	3,353
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	040	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	6,142.10%	7,424
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	041	INDIRECT COI	0	0.0%	0.0%	0.0%	1,662	598.36%	6,142.10%	9,242
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	042	AUDIT FUND S	0	0.0%	0.0%	0.0%	153	60.39%	177.34%	233
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	044	ADDITIONAL F	0	0.0%	0.0%	0.0%	3,946	1,213.31%	6,873.18%	10,157
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	23.120%	28
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	068	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	6,016.3%	7,267
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	070	IN STATE TRA	0	0.0%	0.0%	0.0%	75	75.101%	500.15%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	080	OUT OF STAT	0	0.0%	0.0%	0.0%	427	0.0%	1,750.0%	1,750
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	102	CONTRACTS I	31,824	0.0%	0.0%	44,759.0%	73,033	98,708.135%	102,718.96%	116,890
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2346	BEACH INFO EXC	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	027	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	069	PROMOTIONA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	072	GRANTS FEDI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2347	WATERSHED AS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	250.0%	300
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	028	ORGANIZATI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	027	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	040	INDIRECT COI	0	0.0%	0.0%	0.0%	316	2,191.694%	7,000.31%	7,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	782	441.56%	6,027.7%	11,275
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	28	25.90%	96.26%	211
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4420	WATER POLLUTION2348	WATERSHED PR	044	ADDITIONAL F	0	0.0%	0.0					

2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3642	COASTAL_ZONE [999]	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST027	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST041	INDIRECT COI	440	89	20%	0%	0	0	0%	0%	0	0	0%	0%	1,024	1,024	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST042	ADDITIONAL F	0	0	0%	0%	42	0%	0	0	0%	0%	0	0	417	500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST049	TRANSFER TG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST066	EMPLOYEE TR	0	0	0%	0%	42	0%	0	0	0%	0%	0	0	417	500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST070	IN STATE TRA	0	0	0%	0%	25	0%	0	0	0%	0%	0	0	250	300	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST072	OWN FORCES	4,257	4,257	100%	0%	4	0%	0	0	0%	0%	0	0	4,261	5,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST080	OUT OF STAT	0	0	0%	0%	42	0%	0	0	0%	0%	0	0	417	500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST102	CONTRACTS I	0	0	0%	0%	5,417	0%	0	0	0%	0%	0	0	5,416	65,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3651	COASTAL_REST999	FCLG	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ022	RENTS-LEASE	0	0	0%	0%	321	0%	0	0	0%	0%	0	0	321	3,857	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ024	MAINT OTHER	0	0	0%	0%	92	0%	0	0	0%	0%	0	0	917	1,100	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ027	TRANSFERS T	4,257	4,257	100%	0%	4,173	18,003	12,483	78%	17,648	71%	21,299	21,299	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ028	TRANSFERS T	1,688	2,725	160%	0%	2,811	17,792	22,444	126%	29,448	75%	33,535	33,535	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ030	EQUIPMENT N	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ040	INDIRECT COI	0	0	0%	0%	0	4,504	6,688	171%	17,570	44%	31,943	31,943	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ042	ADDITIONAL F	0	0	0%	0%	0	7,960	9,663	121%	24,477	39%	48,890	48,890	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ049	TRANSFER TG	3,313	0	0%	0%	1,635	0%	8,611	4,357	51%	4,249	103%	10,224	10,224		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ057	BOOKS PERIC	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ066	EMPLOYEE TR	0	0	0%	0%	122	0%	0	0	0	0	0	0	1,222	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ067	TRAINING OF	0	0	0%	0%	92	0%	0	0	0	0	0	0	923	1,108	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ069	PROMOTION	0	0	0%	0%	277	0%	0	0	0	0	0	0	2,770	3,324	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ070	IN STATE TRA	0	0	0%	0%	0	351	0	0	0	0	0	6,668	9,337		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ080	OUT OF STAT	0	0	0%	0%	0	421	0	0	0	0	0	500	500		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ102	CONTRACTS I	0	0	0%	0%	1,385	0%	0	0	0	0	0	0	13,850	16,620	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3673	SHORELAND PRQ103	CONTRACTS I	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD022	RENTS-LEASE	376	376	100%	0%	499	2,390	2,249	94%	3,169	71%	4,561	4,561	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD023	HEAT ELECTR	128	160	125%	0%	1,127	1,363	1,116%	1,144	119%	1,400	1,400	0	0		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD024	MAINT OTHER	0	0	0%	0%	0	923	230	25%	1,500	15%	1,500	1,500	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD026	ORGANIZATIO	0	0	0%	0%	0	1,000	1,000	100%	1,000	100%	1,000	1,000	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD027	TRANSFERS T	6,391	0	0%	0%	4,337	0%	26,679	12,483	47%	18,341	68%	24,204	24,204		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD028	EQUIPMENT N	2,919	1,635	56%	0%	3,050	30,500	12,466	41%	16,166	53%	20,121	20,121	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD030	TRANSFERS T	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD049	TRANSFER TG	3,000	0	0%	0%	1,063	0%	4,114	887	22%	1,458	61%	1,708	1,708		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD066	EMPLOYEE TR	0	0	0%	0%	0	675	1,165	173%	1,500	78%	1,500	1,500	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD068	RENUMERATI	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD070	IN STATE TRA	0	0	0%	0%	0	38	946	2,490%	661	143%	2,525	2,525	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD080	OUT OF STAT	0	0	0%	0%	21	0%	0	0	0	0	0	0	208	2,950	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD102	CONTRACTS I	0	37,288	0%	0%	0	0	0	115,672	0%	0	0%	0	0	152,960	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD303	PUBLIC ACCO	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3800	DAM BUREAU AD999	FCLG	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE022	RENTS-LEASE	0	0	0%	0%	1,083	0%	0	0	0	0	0	0	10,833	13,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE023	HEAT ELECTR	710	709	100%	0%	929	76%	4,454	4,543	102%	5,831	78%	6,400	6,400		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE024	MAINT OTHER	0	0	0%	0%	0	365	877	90%	3,900	22%	3,900	3,900	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE027	TRANSFERS T	0	0	0%	0%	29	0%	2,948	0%	2,948	71%	2,935	2,935	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE030	EQUIPMENT N	0	180	0%	0%	0	5,980	2,900	48%	6,500	45%	6,500	6,500	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE040	INDIRECT COI	0	0	0%	0%	0	975	1,883	193%	6,948	27%	11,811	11,811	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE042	ADDITIONAL F	0	0	0%	0%	0	2,212	3,937	178%	4,733	83%	7,368	7,368	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE047	OWN FORCES	0	10	0%	0%	0	90	166	183%	1,000	17%	1,000	1,000	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE048	CONTRACTU	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE049	TRANSFER T	3,309	0	0%	0%	4	7,901	4	0%	2,901	29%	1,500	1,500	28	28	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE066	EMPLOYEE TR	0	190	0%	0%	0	375	210	56%	1,500	14%	1,500	1,500	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE070	IN STATE TRA	0	0	0%	0%	88	0%	0	0	0	0	0	0	875	1,050	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE080	OUT OF STAT	0	0	0%	0%	0	371	410	111%	500	82%	500	500	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE102	CONTRACTS I	0	0	0%	0%	62	0%	0	0	0	0	0	0	748	748	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE302	DAM PROJE	0	0	0%	0%	0	16,900	8,067	48%	6,244	106%	15,300	15,300	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3810	WINNIPESAUKE303	CONTRACTS I	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3812	CONNECTICUT-C022	RENTS-LEASE	0	0	0%	0%	0	854	931	109%	3,170	25%	3,700	3,700	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3812	CONNECTICUT-C023	HEAT ELECTR	1,856	1,875	101%	0%	2,208	85%	11,721	13,679	117%	13,946	98%	15,775	15,775	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3812	CONNECTICUT-C024	MAINT OTHER	0	0	0%	0%	0	706	181	26%	4,800	4%	4,800	4,800	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3812	CONNECTICUT-C027	TRANSFERS T	608	0	0%	0%	633	0%	2,572	2,081	81%	2,679	78%	3,535	3,535	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3812	CONNECTICUT-C030	EQUIPMENT N	1,297	0	0%	0%	24,558	0%	2,001	2,367	118%	37,910	61%	37,910	37,910	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMEN																			

2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ0649	TRANSFER TO	350	0	0%	0	0%	5,950	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ0670	IN STATE TRA	0	0	0%	21	0%	0	0%	208	0%	250	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ0680	OUT OF STAT	0	0	0%	0	0%	0	0	0	0%	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ0681	CONTRACTS I	460	0	0%	408	0%	4,983	0	0%	4,983	0%	4,983	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ302	DAM PROJEC	0	0	0%	0	0%	9,000	13,378	149%	4,758	281%	14,150	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3821	MASCOMA PROJ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R022	RENTS LEASE	0	0	0%	42	0%	0	0%	417	0%	500	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R022	MAINT OTHER	0	0	0%	50	0%	0	0%	500	0%	500	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R030	EQUIPMENT N	0	0	0%	299	0%	0	2,016	0%	2,989	67%	3,587	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R030	INDIRECT COI	0	0	0%	24	0%	0	0	0	25	0%	283	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R042	ADDITIONAL F	0	0	0%	56	0%	0	0	0	563	0%	675	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R047	OWN FORCES	0	133	0%	42	320%	0	268	0%	417	64%	500	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R049	TRANSFER TO	58	0	0%	0	0%	3,058	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R070	IN STATE TRA	0	0	0%	17	0%	0	0	0	167	0%	200	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R302	DAM PROJEC	0	0	0%	0	0%	2,949	578	20%	585	99%	1,250	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3823	PISCATAGUOG R999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P022	RENTS LEASE	0	0	0%	17	0%	0	0	0	167	0%	200	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P023	HEAT ELECTR	13	14	102%	21	64%	131	150	114%	208	72%	250	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P024	MAINT OTHER	0	0	0%	92	0%	0	0	0	917	0%	1,100	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P030	EQUIPMENT N	0	430	0%	263	164%	0	3,150	0%	2,625	120%	3,150	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P040	INDIRECT COI	0	0	0%	115	0%	0	0	0	1,151	0%	1,381	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P042	ADDITIONAL F	0	0	0%	17	0%	0	0	0	171	0%	205	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P047	OWN FORCES	0	0	0%	33	0%	0	0	0	333	0%	400	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P049	TRANSFER TO	304	0	0%	0	0%	1,054	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P070	IN STATE TRA	0	0	0%	25	0%	0	0	0	250	0%	300	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P102	CONTRACTS I	0	0	0%	396	0%	0	0	0	3,957	0%	4,748	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P302	DAM PROJEC	0	0	0%	0	0%	2,000	0	0%	160	0%	500	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3824	SUGAR RIVER P999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC022	RENTS LEASE	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC024	MAINT OTHER	0	0	0%	83	0%	0	0	0	833	0%	1,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC030	EQUIPMENT N	0	319	0%	0	0%	3,625	319	9%	500	64%	500	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC040	INDIRECT COI	0	0	0%	0	0%	7	104	1,442%	125	83%	454	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC042	ADDITIONAL F	0	0	0%	0	0%	17	194	1,120%	261	74%	972	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC049	TRANSFER TO	72	0	0%	0	0%	72	0	0%	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC052	IN STATE TRA	0	0	0%	29	0%	0	0	0	292	0%	350	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC090	OUT OF STAT	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC302	DAM PROJEC	0	0	0%	0	0%	2,000	0	0%	1,564	0%	4,548	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3825	SQUAM PROJEC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ022	RENTS LEASE	0	0	0%	17	0%	0	0	0	167	0%	200	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ023	HEAT ELECTR	0	47	0%	0	0%	397	473	119%	642	74%	750	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ024	MAINT OTHER	0	0	0%	0	0%	0	0	0	3,000	12%	3,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ030	EQUIPMENT N	0	500	0%	42	1,200%	0	500	0%	417	120%	500	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ040	INDIRECT COI	0	0	0%	1	35	0	157	445%	1,132	14%	1,970	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ042	ADDITIONAL F	0	0	0%	0	0%	89	325	366%	1,245	26%	1,897	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ047	OWN FORCES	0	0	0%	125	0%	0	150	0%	1,250	12%	1,500	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ049	TRANSFER TO	467	0	0%	0	0%	3,256	0	0%	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ070	IN STATE TRA	0	0	0%	46	0%	0	0	0	458	0%	550	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ302	DAM PROJEC	1,201	0	0%	554	0%	6,008	139	2%	2,767	5%	6,783	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3826	NEWFOUND PROJ999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC022	RENTS LEASE	0	0	0%	8,333	0%	0	4,836	0%	83,333	6%	100,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC023	HEAT ELECTR	0	0	0%	833	0%	0	175	0%	8,333	2%	10,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC040	INDIRECT COI	0	0	0%	1,470	0%	0	0	0	14,698	0%	17,638	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC042	ADDITIONAL F	0	0	0%	3,385	0%	0	0	0	33,848	0%	40,618	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC047	OWN FORCES	0	0	0%	40	0%	24,983	833	30%	14,420	30%	10,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC103	CONTRACTS I	0	0	0%	4,167	0%	0	0	0	41,667	0%	50,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC302	DAM PROJEC	18,728	0	0%	62,057	0%	70,993	45,688	64%	235,244	19%	548,966	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3831	DAM CONSTRUC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA040	INDIRECT COI	0	0	0%	542	0%	0	0	0	2,519	0%	3,023	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA042	ADDITIONAL F	0	0	0%	252	0%	0	0	0	5,420	0%	6,504	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA070	IN STATE TRA	0	0	0%	583	0%	0	0	0	5,833	0%	7,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA102	CONTRACTS I	0	0	0%	0	0%	210,000	0	0%	425,000	0%	425,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA302	DAM PROJEC	0	0	0%	6,239	0%	0	30,647	0%	62,393	49%	74,872	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3841	RIVER RESTORA999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB027	TRANSFERS I	0	0	0%	0	0%	0	0	0	0	0	0	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB030	EQUIPMENT N	0	640	0%	3,398	19%	0	8,119	0%	33,984	24%	40,781	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB040	INDIRECT COI	0	0	0%	29	0%	0	0	0	2,934	0%	3,543	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB041	AUDIT FUND S	0	0	0%	14	0%	0	0	0	140	0%	168	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB042	ADDITIONAL F	0	0	0%	413	0%	0	0	0	4,133	0%	4,960	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB066	EMPLOYEE TR	0	0	0%	333	0%	0	800	0%	3,333	24%	4,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB080	OUT OF STAT	0	0	0%	917	0%	0	2,691	0%	9,167	29%	11,000	0%
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4420	WATER POLLUTION3846	STATE DAM SAFB102	CONTRACTS I	0	0	0%	0	0%	0	0	0	0	0	0	0%
2																				

2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA030	EQUIPMENT N	0	0.0%	0.0%	7,445	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA040	INDIRECT COI	0	0.0%	0.0%	1,313	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA041	AUDIT FUND 3	0	0.0%	0.0%	75	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA042	ADDITIONAL F	0	0.0%	0.0%	3,467	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA049	TRANSFER TC	509	0.0%	0.0%	565	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA069	PROMOTIONA	0	0.0%	0.0%	600	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15496	RADON PROGRA082	FCLG	0	0.0%	0.0%	453	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15925	OEP CLEAN CITI028	TRANSFERS 1	0	532.0%	0.0%	266,200%	0	812.0%	2,663,300	3,196
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15925	OEP CLEAN CITI040	INDIRECT COI	0	0.0%	0.0%	137.0%	0.0%	1,365.0%	1,638	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15925	OEP CLEAN CITI042	ADDITIONAL F	0	0.0%	125.0%	0	0.0%	1,254.0%	1,505	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15925	OEP CLEAN CITI080	OUT OF STAT	0	542.0%	0.0%	100,542%	0	714.0%	1,000,71%	1,200
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15925	OEP CLEAN CITI099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15926	AIR GRANT PROQ040	INDIRECT COI	0	0.0%	134.0%	0	0.0%	1,338%	1,695	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15926	AIR GRANT PROQ041	ADDITIONAL F	0	0.0%	0.0%	21.0%	0.0%	21.0%	25	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15926	AIR GRANT PROQ042	ADDITIONAL F	0	0.0%	120.0%	0	0.0%	1,197.0%	1,436	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15926	AIR GRANT PROQ080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D15926	AIR GRANT PROQ999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA023	MAINT OTHER	0	0.0%	23.0%	0	0.0%	230.0%	300	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA027	TRANSFERS 1	2,433	0.0%	3,800.0%	0	10,287	12,483,121%	16,071,788	21,299
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA028	TRANSFERS 1	970	1,090,112%	1,029,106%	0	10,167	8,977,88%	10,777,83%	13,414
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA030	EQUIPMENT N	0	0.0%	42.0%	0	0.0%	417.0%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA040	INDIRECT COI	0	0.0%	0.0%	5,103	5,448,107%	26,504,21%	34,600	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA041	ADDITIONAL F	0	0.0%	0.0%	199	204,121%	396,61%	508	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA042	ADDITIONAL F	0	0.0%	11,287	13,390,119%	26,133,51%	31,084	0	
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA049	TRANSFER TC	1,762	0.0%	325,979	1,873	112.0%	346,32%	430	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA066	EMPLOYEE TR	0	0.0%	42.0%	0	0.0%	417.0%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA070	IN STATE TRA	0	0.0%	25.0%	0	0.0%	250.0%	300	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA080	OUT OF STAT	0	0.0%	375.0%	0	0.0%	3,750.0%	4,500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D17879	ENVIRONMENTA099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ022	RENTS-LEASE	0	0.0%	196,198%	2,740	3,425,125%	3,035,113%	4,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ023	HEAT ELECTC	717	0.0%	57,818	0	6,000,974	4,945,16%	6,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ024	MAINT OTHER	1,829	949,520%	287,333%	19,092	17,949,94%	30,025,60%	32,200	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ026	ORGANIZATI	0	0.0%	25.0%	0	0.0%	250.0%	300	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ027	TRANSFERS 1	14,460	0.0%	14,883.0%	47,843	37,450,78%	49,241,76%	63,626	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ028	TRANSFERS 1	3,882	6,266,161%	5,914,106%	40,666	51,611,127%	61,959,83%	77,116	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ030	EQUIPMENT N	0	20,000.0%	0.0%	38,674	26,971,70%	26,971,100%	26,971	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ040	INDIRECT COI	0	0.0%	0.0%	31,279	11,510,79%	63,246,18%	80,430	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ041	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	360.0%	2,171	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ042	ADDITIONAL F	0	0.0%	0.0%	33,928	31,318,92%	78,365,40%	121,145	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ047	OWN FORCES	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ049	TRANSFER TC	9,716	0.0%	170.0%	10,161	476.5%	178,267%	476	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ057	BOOKS PERI	0	0.0%	42.0%	0	0.0%	417,120%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ065	BOARD EXPE	0	0.0%	417.0%	0	1,204.0%	4,167,28%	5,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ066	EMPLOYEE TR	0	0.0%	120,130%	1,000	1,000,13%	1,000,13%	1,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ067	TRAINING OF	0	0.0%	42.0%	0	0.0%	417.0%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ070	IN STATE TRA	427	0.0%	516.0%	3,919	307.8%	4,733,6%	5,750	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ080	OUT OF STAT	0	0.0%	0.0%	2,434	-465,-19%	4,395,-11%	5,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ101	MEDICAL PAY	0	0.0%	25.0%	0	0.0%	250.0%	300	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19000	SECTION 105 PPQ102	CONTRACTS 1	0	0.0%	0.0%	5,000	0.0%	2,500.0%	5,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ024	MAINT OTHER	0	0.0%	42.0%	0	0.0%	417,42%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ027	TRANSFERS 1	4,569	0.0%	6,900.0%	20,419	24,679,121%	30,833,80%	41,623	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ028	TRANSFERS 1	970	1,362,140%	1,286,106%	10,167	11,222,110%	13,471,83%	16,767	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ030	EQUIPMENT N	0	15,247.0%	2,309,660%	0	16,352.0%	23,091,71%	27,709	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ040	INDIRECT COI	0	0.0%	0.0%	5,833	8,106,139%	8,846,92%	16,675	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ041	ADDITIONAL F	0	0.0%	43.0%	0	0.0%	430.0%	500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ042	ADDITIONAL F	0	0.0%	0.0%	14,115	10,481,74%	19,791,53%	31,245	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ049	TRANSFER TC	3,225	0.0%	2,908.0%	9,353	6,311,67%	8,435,75%	15,112	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ066	EMPLOYEE TR	0	570.0%	0.0%	435	570,131%	813,70%	1,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ070	IN STATE TRA	97	162,168%	123,132%	881	1,673,190%	1,121,149%	1,700	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ101	MEDICAL PAY	0	0.0%	0.0%	0	392.0%	833,17%	750	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ102	CONTRACTS 1	0	0.0%	0.0%	208.0%	0.0%	2,083.0%	2,500	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19003	ASBESTOS PROQ399	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19006	NH CLEAN SCH0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR023	HEAT ELECTC	771	1,274,165%	1,061,120%	5,926	7,643,129%	8,155,94%	10,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR024	MAINT OTHER	0	0.0%	0.0%	2,196	0.0%	4,399.1%	5,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR027	TRANSFERS 1	1,824	0.0%	2,533.0%	7,716	8,322,108%	10,714,78%	11,399	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR028	TRANSFERS 1	485	545,112%	514,106%	5,083	4,989,88%	5,989,83%	6,707	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR030	EQUIPMENT N	-33	3,347.0%	-7.0%	229,051	15,024,7%	49,959,30%	50,000	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR040	INDIRECT COI	0	0.0%	0.0%	2,746	1,517,55%	7,441,20%	10,300	0
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19025	SECTION 103 GR041	AUDIT FUND 3	0	0.0%	0.0%	349</				

2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	TITLE V FEE PER[067]	TRAINING OF	0	0%	0%	42.0%	0	0%	0	417.0%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	AIR RESOURCES D19103	IN STATE TRA	0	64.0%	0%	0%	1,444	828.57%	0	4,160.20%	5,800
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	TITLE V FEE PER[080]	OUT OF STAT	10	0%	0%	13.0%	5,160	1,620.31%	0	6,780.24%	7,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	TITLE V FEE PER[101]	MEDICAL PAY	0	0%	0%	83.0%	1,000	1,000.00%	0	1,000.00%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	TITLE V FEE PER[102]	CONTRACTS I	143	4,050.2842%	0%	1,293.3139%	692	4,391.634%	0	10,000.00%	10,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19103	TITLE V FEE PER[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19104	NOX EMISSIONS [040]	INDIRECT COI	0	0%	0%	91.0%	0	18.0%	0	907.2%	1,088
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19104	NOX EMISSIONS [042]	ADDITIONAL F	0	0%	0%	104.0%	0	20.0%	0	1,043.2%	1,252
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19104	NOX EMISSIONS [073]	GRANTS NON	0	0%	0%	417.0%	0	0%	0	4,167.0%	5,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19104	NOX EMISSIONS [074]	CONTRACTS	0	0%	0%	2,083.0%	0	0%	0	20,833.0%	25,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19104	NOX EMISSIONS [999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19105	WOMEN FISH CO[040]	INDIRECT COI	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19105	WOMEN FISH CO[041]	AUDIT FUND S	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19105	WOMEN FISH CO[080]	OUT OF STAT	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19105	WOMEN FISH CO[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [028]	TRANSFERS I	0	272.0%	0%	288.0%	0	2,946.7%	0	3,585	3,585
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [028]	TRANSFERS I	0	272.0%	0%	279.97%	0	2,244.0%	0	2,794.80%	3,353
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [040]	INDIRECT COI	0	0%	0%	0%	1,267	2,012.159%	0	3,273.61%	6,043
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [042]	ADDITIONAL F	0	0%	0%	3,040	2,429.800%	0	5,154.47%	9,231	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [049]	TRANSFER TC	478	0%	0%	7.0%	478	28.6%	0	7,422%	28
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [066]	EMPLOYEE TR	0	0%	0%	42.0%	0	50.0%	0	417.12%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [070]	IN STATE TRA	0	0%	0%	42.0%	0	4.0%	0	417.0%	500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [080]	OUT OF STAT	0	0%	0%	0%	507	2,500.70%	0	2,500.70%	2,500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [102]	CONTRACTS I	0	0%	0%	0%	99,011	105,667.107%	0	92,043.115%	137,706
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4430	AIR RESOURCES D19106	NH C02 BUDGET [999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [022]	RENTS-LEASE	5,180	0%	0%	7,964.0%	69,453	64,873.93%	106,771.61%	114,533	114,533
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [023]	HEAT ELECTR	66	92.1400%	0%	116.80%	1,190	1,368.115%	0	2,096.65%	2,450
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [024]	MAINT OTHER	261	0%	0%	809.0%	1,590	1,470.30%	0	4,934.10%	17,150
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [025]	ORGANIZATIO	0	0%	0%	0%	1,000	1,000.00%	0	1,000.00%	1,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [027]	TRANSFERS I	19,566	0%	0%	18,002.0%	60,542	43,361.72%	0	55,729.78%	80,089
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [028]	TRANSFERS I	1,698	2,452.144%	0%	2,315.106%	17,792	20,199.114%	0	24,249.83%	30,181
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [030]	EQUIPMENT N	0	799.0%	0%	37.483	68,600.178%	0	68,613.97%	70,800	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [040]	INDIRECT COI	0	0%	0%	15,034	23,983.160%	0	38,559.62%	76,116	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [042]	ADDITIONAL F	0	0%	0%	34,548	29,718.86%	0	70,159.59%	95,847	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [049]	TRANSFER TC	19,853	6,030.300%	0%	16,394.137%	85,145	69,415.82%	0	105,922.95%	115,920
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [057]	BOOKS PERI	0	0%	0%	50.0%	0	0%	0	500.0%	600
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [066]	EMPLOYEE TR	0	0%	0%	40	1,895.4.738%	0	66.2.867%	1,900	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [070]	IN STATE TRA	38	16.43%	0%	39.42%	1,886	1,056.56%	0	1,892.56%	3,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [080]	OUT OF STAT	0	2,257.0%	0%	0%	586	2,660.4.750%	0	4,000.66%	4,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [101]	MEDICAL PAY	0	0%	0%	567	1,231.217%	0	1,995.95%	3,991	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1400]	OIL POLLUTION [102]	CONTRACTS I	2,163	77.937.3.803%	0%	17,055.457%	231,345	308.570.174%	0	1,823.720.174%	1,876.274
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[024]	MAINT OTHER	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[027]	TRANSFERS I	2,433	0%	0%	2,075.0%	10,287	6,242.61%	0	8,774.71%	11,579
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[028]	TRANSFERS I	728	817.112%	0%	771.106%	7,625	6,793.88%	0	8,083.83%	10,060
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[030]	EQUIPMENT N	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[040]	INDIRECT COI	0	0%	0%	4,439	5,182.114%	0	11,982.416%	22,391	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[042]	ADDITIONAL F	0	0%	0%	0%	9,766	11,783.63%	0	13,737.45%	23,644
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[049]	TRANSFER TC	1,327	0%	0%	673.0%	4,368	2,316.53%	0	2,215.105%	5,484
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[057]	BOOKS PERI	0	0%	0%	33.0%	0	0%	0	333.0%	400
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[066]	EMPLOYEE TR	0	0%	0%	25.0%	0	0%	0	250.0%	300
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[070]	IN STATE TRA	22	0%	0%	114.0%	31	29.94%	0	162.18%	200
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[101]	OUT OF STAT	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[101]	MEDICAL PAY	0	0%	0%	71.0%	0	0%	0	713.0%	856
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1409]	LUST COST REC[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1414]	OIL DISCHARGE [047]	OWN FORCES	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1414]	OIL DISCHARGE [101]	MEDICAL PAY	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1414]	OIL DISCHARGE [300]	REIMBURSEM	584,958	555.102.95%	0%	589.827.94%	7,724.642	5,961.696.77%	0	7,788.934.77%	9,900.000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1414]	OIL DISCHARGE [300]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1416]	OIL FUND BOARD[300]	REIMBURSEM	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1416]	OIL FUND BOARD[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1417]	MOTOR OIL CLE[300]	REIMBURSEM	3,172	28.386.895%	0%	3,862.735%	68,284	132.836.195%	0	83.134.160%	150,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1417]	MOTOR OIL CLE[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1418]	FUEL OIL CLE[300]	REIMBURSEM	73,352	236.925.323%	0%	114.656.207%	1,276.037	1,835.654.144%	0	1,994.570.92%	2,500,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1418]	FUEL OIL CLE[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1419]	GAS REMEDIAT[102]	CONTRACTS I	18,396	44.934.244%	0%	85.360.53%	128,322	171.951.134%	0	595.442.28%	821.734
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1419]	GAS REMEDIAT[300]	REIMBURSEM	38,656	96.341.249%	0%	83.415.115%	621,764	1,735.903.279%	0	1,341.710.129%	1,770,000
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1419]	GAS REMEDIAT[999]	FCLG	0	0%	0%	0%	0	0%	0	0%	0
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[022]	RENTS-LEASE	289	14.5%	0%	322.4%	2,403	1,457.611%	0	2,683.54%	3,500
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[023]	HEAT ELECTR	5	72.136%	0%	93.77%	659	1,200.182%	0	1,162.103%	1,450
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[024]	MAINT OTHER	0	0%	0%	73	4.457%	0	2,100.2%	2,100	
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[027]	TRANSFERS I	18,340	0%	0%	22,975.0%	56,339	37,440.66%	0	70,157.52%	101,688
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[028]	TRANSFERS I	3,882	4.632.119%	0%	4,372.106%	40,666	38,154.96%	0	45,804.83%	57,009
2012	010	44	Environmental Serv [044]	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME[1421]	OIL FUND BOARD[030]	EQUIPMENT N	16,466	67.0%	0%	27,964.0%	17,665	9,816.56%	0	30,000.33%	30,000
2012	010	44	Environmental Serv [0														

2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ027	TRANSFERS T	14,943	0.0%	0.0%	14,448.00	39,277	26,717	68%	40,299	66%	59,588		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ028	TRANSFERS T	1,081	2,452	126%	2,315	106%	20,333	20,199	99%	24,249	83%	30,181	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ030	EQUIPMENT N	0	0	0%	1,000.00	0	0	0%	10,000	115%	12,000		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ031	INDIRECT COI	0	0	0%	12,642	0	0	0	0%	34,620	0%	48,258	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ041	AUDIT FUND S	0	0	0%	572	0	0%	889	41%	1,137	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ042	ADDITIONAL F	0	0	0%	28,275	16,849	60%	40,693	41%	57,661	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ049	TRANSFER TQ	4,501	0	0%	63	0%	252	5%	66	382%	252		
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ066	EMPLOYEE TR	0	0	0%	83	0	0%	545	0%	833	65%	1,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ070	IN STATE TRA	0	0	0%	83	78	95%	1,005	81%	1,700	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ101	OUT OF STAT	0	0	0%	0	0	0%	0	0%	44	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ102	MEDICAL PAY	0	0	0%	169	0	0%	0	0%	1,892	0%	2,030	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ110	CONTRACTS I	1,747	0	0%	3,068	0%	76,678	7,659	10%	134,653	6%	151,128	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2075	LUST TRUST PRQ999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2323	BROWNFIELDS C041	AUDIT FUND S	0	0	0%	0	0	0%	189	79	42%	609	13%	1,002
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2323	BROWNFIELDS C070	IN STATE TRA	0	0	0%	0	0	0%	0	21	0%	0	0	1,500
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2323	BROWNFIELDS C072	GRANTS NON	1,228	2,197	179%	9,525	23%	11,345	19,165	78%	88,901	22%	88,901	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2323	BROWNFIELDS C102	CONTRACTS I	11,865	0	0%	40,176	0%	279,894	150,715	54%	946,578	54%	1,015,003	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2323	BROWNFIELDS C999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD022	RENTS LEASE	0	0	0%	1,326	2,021	152%	5,000	40%	5,000	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD026	ORGANIZATI	0	0	0%	0	0	0%	300	1,315	438%	462	285%	2,000
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD027	TRANSFERS T	6,373	0	0%	12,716	0%	24,047	28,796	120%	47,978	67%	62,741	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD028	TRANSFERS T	2,426	3,270	135%	3,086	106%	25,416	26,932	108%	32,331	83%	42,441	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD030	EQUIPMENT N	0	0	0%	25	0	0%	0	0	0%	250	0%	300
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD040	INDIRECT COI	0	0	0%	0	0	0%	13,732	17,344	126%	32,366	54%	63,397
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD041	AUDIT FUND S	0	0	0%	668	570	85%	1,025	56%	1,939	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD042	ADDITIONAL F	0	0	0%	29,934	25,798	87%	48,880	53%	94,828	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD049	TRANSFER TQ	7,061	0	0%	117	0%	9,169	336	4%	152	222%	338	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD054	EMPLOYEE TR	440	0	0%	680	0	0%	1,535	340	78%	2,400	0%	3,000
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD070	IN STATE TRA	68	17	25%	89	19%	1,299	187	14%	1,700	11%	1,700	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD080	OUT OF STAT	1,335	0	0%	679	0%	2,759	0	0%	1,402	0%	1,825	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD101	MEDICAL PAY	365	0	0%	3,163	0%	365	0	0%	3,163	0%	3,163	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD102	CONTRACTS I	6,939	29,666	428%	23,002	129%	155,390	75,390	49%	515,082	15%	612,645	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2514	NH BROWNFIELD999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E028	RENTS LEASE	0	0	0%	25	0	0%	0	0	0%	250	0%	300
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E027	TRANSFERS T	1,058	0	0%	1,972	0%	4,475	6,242	139%	8,338	75%	11,004	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E028	TRANSFERS T	243	545	225%	514	106%	2,542	4,489	177%	5,389	83%	6,707	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E049	TRANSFER TQ	4,333	0	0%	7	0%	33,361	56	0%	51	110%	56	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E070	IN STATE TRA	0	0	0%	33	1%	169	46	27%	1,000	7%	1,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E080	OUT OF STAT	56	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E101	MEDICAL PAY	0	0	0%	0	0	0%	0	0	0%	0	0	672
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E102	CONTRACTS I	36,171	27,456	76%	52,457	52%	438,498	276,666	63%	633,033	44%	704,120	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2589	CERCLA MAINT E999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R022	RENTS LEASE	221	221	100%	247	90%	2,769	884	32%	3,090	29%	4,291	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R023	HEAT ELECTR	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	417	0%	500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R026	ORGANIZATI	0	0	0%	0	0	0%	2,000	0%	4,000	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R027	TRANSFERS T	1,824	0	0%	7,267	0%	7,716	20,475	265%	30,730	67%	40,554	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R028	TRANSFERS T	728	1,635	225%	1,543	106%	7,625	13,466	177%	16,165	83%	20,120	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R040	INDIRECT COI	0	0	0%	0	0	0%	8,152	8,137	100%	22,966	35%	41,072
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R042	AUDIT FUND S	0	0	0%	1,532	0	0%	1,064	7%	2,622	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R043	ADDITIONAL F	0	0	0%	0	0	0%	13,137	10,771	82%	18,671	58%	44,117
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R049	TRANSFER TQ	17,578	0	0%	22	0%	80,661	112	0%	99	113%	112	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R057	BOOKS PERI	0	0	0%	21	0%	305	160	44%	1,000	16%	1,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R066	EMPLOYEE TR	80	0	0%	219	0%	465	160	44%	1,000	16%	1,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R070	IN STATE TRA	0	35	0%	0	0%	366	340	73%	1,020	33%	1,400	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R087	OUT OF STAT	866	498	57%	46	108%	3,902	580	15%	1,861	32%	2,500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R101	MEDICAL PAY	0	0	0%	0	0	0%	0	0	0%	0	0	550
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R102	CONTRACTS I	181,644	123,153	68%	543,048	23%	1,713,599	1,648,478	96%	5,123,005	32%	6,049,874	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE MANAGEM2590	CERCLA PROG R999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD022	PEASE HAZARD C022	RENTS LEASE	321	0	0%	417	0%	3,535	3,214	91%	4,583	70%	5,000	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD022	PEASE HAZARD C024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	417	0%	500	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD022	PEASE HAZARD C027	TRANSFERS T	1,824	0	0%	1,267	20%	7,716	4,161	53%	5,357	78%	7,070	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD029	PEASE HAZARD C028	TRANSFERS T	243	0	0%	2,542	0	0%	0	0	0%	0	0	0
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD029	PEASE HAZARD C040	INDIRECT COI	0	0	0%	0	0	0%	2,558	1,315	51%	10,273	13%	16,882
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD029	PEASE HAZARD C041	AUDIT FUND S	0	0	0%	115	33	29%	165	20%	266	0	0	
2012	010	44	Environmental Serv [044]	ENVIRONMENL OTHER	4440	WASTE HAZARD029	PEASE HAZARD C042	ADDITIONAL F	0	0	0%	5								

2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF027	TRANSFERS T	6,060	0.0%	12,734.0%	36,083	39,200	115%	53,852	73%	71,068					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF028	TRANSFERS T	6,308	0.0%	4,359 69%	64,085	35,909	54%	43,109	83%	53,655					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF030	EQUIPMENT N	0	0.0%	0.0%	0	0	0%	0	0%	1,048					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF036	TRANSFER TO	10,355	0.0%	96%	11,079	385	0%	1,609	6%	616					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF070	EMPLOYEE TR	0	0.0%	0.0%	900	285	32%	1,000	29%	1,000					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF070	IN STATE TRA	0	0.0%	83.0%	0	0	0%	833	0%	1,000					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF073	GRANTS NON	29,497	25,280	86%	30,583	83%	891,524	927,658	104%	927,658					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF080	OUT OF STAT	0	0.0%	100.0%	0	0	0%	1,000	0%	1,200					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF101	MEDICAL PAY	0	0.0%	0.0%	395	316	80%	750	42%	750					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5402	SOLID WASTE PF101	CLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG024	MAINT OTHER	0	0.0%	13.0%	0	98	0%	125	78%	150					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG026	ORGANIZATC	0	0.0%	42.0%	0	0	0%	417	0%	500					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG027	TRANSFERS T	2,793	0.0%	2,485	0%	11,812	8,322	70%	10,509	79%	14,139				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG028	TRANSFERS T	1,456	817	56%	771	106%	15,250	6,733	44%	10,060					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG030	EQUIPMENT N	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG049	TRANSFER TO	1,161	0.0%	23%	1,328	168	0%	33	0%	168					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG066	EMPLOYEE TR	0	0.0%	42.0%	0	0	0%	417	0%	500					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG070	IN STATE TRA	0	0.0%	83.0%	0	59	0%	833	7%	1,000					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG101	MEDICAL PAY	0	348	0%	0	284	348	123%	325	107%	650				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5492	RCRA HW PROG999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5927	UST PROGRAM P041	AUDIT FUND S	0	0.0%	189.0%	0	1,887	0%	1,887	0%	2,264					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5927	UST PROGRAM P042	ADDITIONAL F	0	0.0%	4.0%	0	0	0%	37	0%	544					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME5927	UST PROGRAM P999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG024	MAINT OTHER	0	0.0%	0.0%	424	0	0%	500	0%	500					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG026	ORGANIZATC	0	0.0%	0.0%	1,300	1,300	100%	1,500	87%	1,500					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG027	TRANSFERS T	2,433	0.0%	7,478	0%	10,287	16,314	159%	31,624	52%	41,734				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG030	EQUIPMENT N	4,465	1,090	245%	1,029	106%	5,083	8,977	77%	15,414					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG040	INDIRECT COI	0	0.0%	0.0%	9,204	0	0%	5,750	0%	6,250					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG041	AUDIT FUND S	0	0.0%	0.0%	8,381	4,286	51%	15,911	27%	21,996					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG042	ADDITIONAL F	0	0.0%	0.0%	-62	218	0%	-500	0%	591					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG049	TRANSFER TO	2,722	0.0%	38.0%	2,778	112	4%	39	29%	1,120					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG066	EMPLOYEE TR	0	0.0%	60.0%	0	67	0%	667	0%	800					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG070	IN STATE TRA	52	172	334%	104	0%	320	0%	1,042	31%	1,250				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG080	OUT OF STAT	52	172	334%	698	1,173	168%	3,400	34%	4,250					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG101	MEDICAL PAY	0	104	0%	0	136	283	208%	1,686	17%	3,000				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME7603	RCRA HW PROG999	FCLG	0	0.0%	0.0%	567	348	61%	1,150	30%	1,150					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME8717	SOLID WASTE D1042	ADDITIONAL F	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME8717	SOLID WASTE D1042	ADDITIONAL F	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME8717	SOLID WASTE D1070	IN STATE TRA	0	0.0%	143.0%	0	0	0%	1,428	0%	1,715					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4440	WASTE MANAGEME8717	SOLID WASTE D1999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4450	CONNECTICUT RIV#8678	CONNECTICUT R#68	RENUMERATI	0	2,017	0%	2,500	81%	23,223	0%	25,000	93%	30,000				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4450	CONNECTICUT RIV#8678	CONNECTICUT R#99	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0844	BROWNFIELDS R070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0844	BROWNFIELDS R070	GRANTS FEDE	6,917	2,633	38%	12,602	21%	517,816	679,474	131%	943,399	72%	1,288,555			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0844	BROWNFIELDS R099	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 040	INDIRECT COI	0	0.0%	0.0%	255	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 041	AUDIT FUND S	0	0.0%	0.0%	331	98	30%	178	55%	220					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 042	ADDITIONAL F	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 049	TRANSFER TO	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 072	GRANTS FEDE	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0845	ARRA - LEAKING 102	CONTRACTS T	37,260	0.0%	16,846	0%	398,468	173,331	43%	180,153	96%	180,153				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W046	MAINT OTHER	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W030	EQUIPMENT N	0	0.0%	0.0%	206	0	0%	6,340	2,114%	11,700	54%	11,700			
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W040	INDIRECT COI	2,870	0.0%	2,373	0%	3,103	8,503	105%	6,701	127%	11,322				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W041	AUDIT FUND S	125	0.0%	26.0%	17,611	0	0%	3,625	0%	4,406					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W042	ADDITIONAL F	19	0.0%	8.0%	311	11,352	3,652%	130	8,759%	13,995					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W049	TRANSFER TO	0	0.0%	0.0%	1,125	2,307	205%	19,075	12%	90,014					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W070	IN STATE TRA	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W080	OUT OF STAT	0	1,431	0%	1,323	19	0%	4,777	74%	15,928					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W102	CONTRACTS T	0	0.0%	5,000	0%	0	0%	0	0%	6,000					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W301	LOANS	560,984	58,290	10%	102,345	57%	20,663	365	1,785	983	9%	3,769	77%	47%	3,811,700
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0846	ARRA - CLEAN W999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1030	EQUIPMENT N	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1040	INDIRECT COI	0	0.0%	0.0%	14	194	382%	16	1,244%	3,765					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1041	AUDIT FUND S	0	0.0%	0.0%	5,579	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1042	ADDITIONAL F	0	0.0%	0.0%	34	272	802%	37	228%	8,549					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1049	TRANSFER TO	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1070	IN STATE TRA	0	0.0%	0.0%	37	0	0%	1	0%	1					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1080	OUT OF STAT	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1102	CONTRACTS T	0	0.0%	0.0%	47,800	29,900	63%	21,435	139%	30,275					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0847	ARRA - SAFE DR1999	FCLG	7,182	0.0%	609	947	5,833,919	371,684	9%	494,772	75%	494,772				
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0848	ARRA - SAFE DR1999	FCLG	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER	4499	ARRA STIMULUS EN0848	DIESEL EMISSION024	MAINT OTHER	0	0.0%	0.0%	0	0	0%	0	0%	0					
2012	010	44	Environmental Serv 044	ENVIRONMENTAL OTHER																		

2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL027	TRANSFERS I	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL030	EQUIPMENT N	0	0	0%	0%	3,912	22,653 579%	0	0%	1,622 1.397%	0	0%	23,711	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL040	INDIRECT COI	0	0	0%	1,533 0%	0	0%	0	0%	0	0%	0	18,391	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL041	AUDIT FUND S	0	0	0%	0	55	184 1285%	0	0%	15,226 0%	0	0%	153 27%	273
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL042	ADDITIONAL F	0	0	0%	0	1,913	2,550 134%	0	0%	1,005 255%	0	0%	3,092	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL049	TRANSFER TG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL070	IN STATE TRA	112	0	0%	263 0%	925	1,706 184%	0	0%	2,179 78%	0	0%	3,307	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL080	OUT OF STAT	0	0	0%	0	722	1,351 187%	0	0%	5,277 27%	0	0%	5,277	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL102	CONTRACTS I	253	0	0%	952 0%	17,068	17,131 100%	0	0%	64,351 26%	0	0%	78,778	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48333	PRISON RAPE EL103	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48334	FATHERHOOD G042	ADDITIONAL F	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48334	FATHERHOOD G999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48335	NHSPW CARL P030	EQUIPMENT N	537	0	0%	0	6,844	0	0%	0	0%	0	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48335	NHSPW CARL P999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC026	ORGANIZATION	0	0	0%	0	0	0%	0	0%	0	0%	0	450	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC030	EQUIPMENT N	0	0	0%	0	2,600	0	0%	0	0%	0	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC042	ADDITIONAL F	6	2,356 0%	0	0	3,704	7,981 215%	0	0%	6,244 128%	0	0%	11,471	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC066	EMPLOYEE TR	0	0	0%	0	225	0	0%	0	0%	0	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC070	IN STATE TRA	143	226 158%	0	201 113%	652	526 81%	0	0%	278 0%	0	0%	1,002	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC080	OUT OF STAT	0	0	0%	0	998	0	0%	0	0%	0	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48338	VICTIMS SERVIC102	CONTRACTS I	0	366 0%	0	0	4,898	6,962 142%	0	0%	8,306 84%	0	0%	12,955	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48339	VICTIMS SERVIC099	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48344	SCAAP 103	EQUIPMENT N	0	0	0%	0	4,535 0%	0	0%	13,250 29%	0	0%	45,350 25%	54,420	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48344	SCAAP 041	AUDIT FUND S	0	66 0%	0	0	41 160%	0	0%	412 16%	0	0%	494	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48344	SCAAP 048	CONTRACTUA	0	0	0%	4,399 0%	0	52,784 0%	0	0%	43,987 120%	0	0%	52,784	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48344	SCAAP 103	CONTRACTS I	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48344	SCAAP 999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48369	RE-ENTRY GRAN040	INDIRECT COI	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48369	RE-ENTRY GRAN041	AUDIT FUND S	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48369	RE-ENTRY GRAN072	GRANTS FEDI	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48369	RE-ENTRY GRAN999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48672	SEXUAL ASSAUL042	ADDITIONAL F	0	1,284 0%	0	496 259%	0	3,852 0%	0	0	4,958 78%	0	0	5,949	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48672	SEXUAL ASSAUL070	IN STATE TRA	0	236 0%	0	83 283%	0	688 0%	0	0	833 83%	0	0	1,000	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4605	CORRECTIONS GR48672	SEXUAL ASSAUL999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN164	UNEMPLOYMENT999	FCLG	3,652	37 0%	0	690 0%	54,675	13,879 25%	0	0%	10,333 19%	0	0%	13,843	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9059	WORKERS COMP057	BOOKS PERIC	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9059	WORKERS COMP062	WORKERS CC	82,430	0	0%	34,611 0%	1,241,839	608,287 49%	0	0%	521,424 117%	0	0%	683,008	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9059	WORKERS COMP999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV024	MAINT OTHER	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV027	TRANSFERS I	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV029	INTRA AGENC	0	0	0%	0	290,381	829,745 286%	0	0%	346,902 39%	0	0%	1,614,551	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV030	EQUIPMENT N	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV030	EQUIPMENT N	0	0	0%	21 0%	0	0	0	0	208 0%	0	0	250	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV070	IN STATE TRA	0	0	0%	4 0%	0	0	0	0	41 0%	0	0	49	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4610	DIVISION OF ADMIN9300	FINANCIAL SERV999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN1741	CLASSIFICATION999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8233	OFFENDER REC022	RENTERS LEASE	129	0	0%	124 0%	1,483	1,093 75%	0	0%	1,410 78%	0	0%	1,659	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8233	OFFENDER REC024	MAINT OTHER	0	0	0%	0	1,820	1,915 105%	0	0%	1,937 99%	0	0%	1,937	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8233	OFFENDER REC030	EQUIPMENT N	0	0	0%	52 0%	0	0	0	0	516 0%	0	0	619	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8233	OFFENDER REC080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8233	OFFENDER REC999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8360	SECURITY & TRA022	RENTERS LEASE	0	0	0%	1,190	0	1,162 96%	0	0	2,498 47%	0	0	3,248	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8360	SECURITY & TRA030	EQUIPMENT N	0	0	0%	1,739	0	3,540 20%	0	0	3,540 20%	0	0	3,540	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8360	SECURITY & TRA070	IN STATE TRA	0	116 0%	0	112 103%	0	466 0%	0	0	1,124 41%	0	0	1,349	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8360	SECURITY & TRA080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4615	SECURITY & TRAIN8360	SECURITY & TRA999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5716	AGRICULTURE 999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5730	PRISON INDUST999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 023	RENTERS LEASE	160	0	0%	235 146%	1,825	1,780 98%	0	0%	2,716 99%	0	0%	3,316	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 023	HEAT ELECTR	542	230 42%	0	995 23%	3,438	1,894 55%	0	0%	6,312 30%	0	0%	9,600	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 024	MAINT OTHER	1,498	828 55%	0	10,275	10,252 99%	0	0%	21,987 46%	0	0%	24,982	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 030	EQUIPMENT N	342	0	0%	6,545 0%	9,222	2,018 22%	0	0%	176,450 1%	0	0%	176,450	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 038	TECHNOLOGY	0	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4620	PRISON INDUSTRIE5731	CORRECTIONAL 068	REMUNERATI	16,292	17,885 110%	0	15,066 93%	179,766	159,397 89%	0						

2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4640	DIVISION OF FIELD	8302	DISTRICT OFFICER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	022	RENTERS-LEASE	129	0	0%	180 0%	0	1,259	1,161	92%	1,757	66%	2,117
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	023	HEAT ELECTR	3,513	2,943	84%	2,925 101%	26,842	26,350	91%	24,011	110%	28,773	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	024	COMMUN OTHER	0	0	0%	2,800 0%	408	3,722	92%	3,498	94%	3,722	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	030	EQUIPMENT N	0	0	0%	2,575 0%	0	2,575	100%	2,481	103%	2,998	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	047	OWN FORCES	0	0	0%	0 0%	218	1,292	593%	3,113	41%	3,113	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	048	CONTRACTUA	82	458	561%	948 48%	1,115	3,354	301%	12,960	26%	14,391	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	070	IN STATE TRA	20	0	0%	28 0%	381	1,043	274%	550	190%	1,043	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	5172	SHEA FARM	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	027	RENTERS-LEASE	0	0	0%	0 0%	464	210	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	027	TRANSFERS I	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	030	EQUIPMENT N	306	0	0%	0 0%	306	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	040	INDIRECT COI	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	041	AUDIT FUND S	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	048	CONTRACTUA	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	070	IN STATE TRA	677	892	132%	960 93%	1,482	8,765	178%	2,101	117%	15,000	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	090	OUT OF STAT	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	6043	COMMUNITY CORR	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7106	NHSPM - MINIMU	024	MAINT OTHER	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7106	NHSPM - MINIMU	030	EQUIPMENT N	0	0	0%	115 0%	0	0	0%	1,154	0%	1,385	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7106	NHSPM - MINIMU	047	OWN FORCES	0	0	0%	125 0%	0	32	0%	1,250	3%	1,500	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7106	NHSPM - MINIMU	048	CONTRACTUA	0	0	0%	0 0%	230	0	0%	1,819	0%	1,819	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7106	NHSPM - MINIMU	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	022	RENTERS-LEASE	0	0	0%	0 0%	1,358	1,120	97%	1,666	67%	1,988	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	024	MAINT OTHER	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	030	EQUIPMENT N	0	0	0%	191 0%	0	0	0%	1,913	0%	2,295	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	047	OWN FORCES	0	79	0%	0 0%	123	682	554%	888	77%	2,158	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	048	CONTRACTUA	329	42	13%	1,592 3%	2,425	867	28%	11,750	67%	12,919	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	999	EQUIPMENT N	464	38	8%	456 0%	0	456	0%	380	120%	456	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7107	NORTH END HOL	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8022	RENTERS-LEASE	144	224	156%	193 116%	1,670	1,955	117%	2,241	87%	2,628	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8023	HEAT ELECTR	4,330	3,100	72%	3,772 82%	40,735	40,632	100%	35,485	115%	40,632	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8024	MAINT OTHER	0	0	0%	0 0%	288	205	71%	4,928	4%	4,928	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8030	EQUIPMENT N	0	0	0%	58 0%	0	0	0%	582	0%	698	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8047	OWN FORCES	0	0	0%	1,648	0	1,648	0%	819	45%	11,024	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8048	CONTRACTUA	133	63	47%	204 31%	2,213	2,321	105%	3,389	68%	3,580	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	8070	IN STATE TRA	266	0	0%	287 0%	931	1,170	126%	1,004	117%	1,170	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	7874	CALUMET HOUSE	9999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	8305	COMM CORRECT	030	EQUIPMENT N	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	8305	COMM CORRECT	070	IN STATE TRA	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4645	COMMUNITY CORR	8305	COMM CORRECT	080	OUT OF STAT	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	021	FOOD INSTITU	1,128	0	0%	1,095 0%	19,390	13,667	70%	18,826	73%	50,252	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	022	RENTERS-LEASE	258	0	0%	239 0%	3,077	2,202	72%	2,856	77%	3,335	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	024	MAINT OTHER	0	0	0%	0 0%	463	50	11%	3,190	2%	3,190	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	030	EQUIPMENT N	0	0	0%	4,042 835%	484	8,568	47%	8,568	47%	8,568	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	047	OWN FORCES	0	880	0%	0 0%	2,986	850	28%	13,203	6%	13,203	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	058	REMUNERATI	1,124	0	0%	1,174 0%	12,770	15,960	125%	13,333	120%	15,960	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	101	IN STATE TRA	286	0	0%	336 0%	0	286	0%	1,545	64%	1,831	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	5833	SECURE PSYCH	101	MEDICAL PAY	0	0	0%	0 0%	28,998	13,257	46%	79,366	17%	97,767	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	022	RENTERS-LEASE	160	0	0%	200 0%	1,438	1,440	100%	1,795	80%	2,194	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	030	EQUIPMENT N	0	0	0%	93 0%	0	113	0%	930	12%	1,116	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	049	TRANSFER TO	0	0	0%	0 0%	20,000	20,000	100%	20,000	100%	20,000	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	101	IN STATE TRA	0	0	0%	0 0%	2,768	2,768	0%	2,768	0%	2,768	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	101	MEDICAL PAY	363,764	376,550	104%	456,100 83%	3,273,875	3,600,558	110%	4,104,902	88%	5,017,102	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	022	RENTERS-LEASE	0	93	0%	0 0%	1,046	980	94%	985	100%	1,349	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	024	MAINT OTHER	0	0	0%	141 0%	0	1,408	0%	1,408	0%	1,689	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	030	EQUIPMENT N	0	0	0%	0 0%	10,525	1,613	15%	13,008	12%	16,952	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	030	IN STATE TRA	96	902	91%	97 92%	11,326	4,975	43%	11,470	43%	11,470	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	080	OUT OF STAT	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	100	PRESCRIPTIO	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	101	MEDICAL PAY	564,148	484,511	86%	562,731 86%	4,410,947	3,686,730	84%	4,399,864	84%	5,936,699	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8234	MEDICAL-DENTA	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8235	RESIDENTIAL TR	030	IN STATE TRA	0	0	0%	10 0%	0	1,405	0%	1,405	0%	1,120	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8235	RESIDENTIAL TR	070	IN STATE TRA	641	0	0%	922 0%	1,718	2,508	146%	2,707	101%	3,233	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8235	RESIDENTIAL TR	999	FCLG	0	0	0%	0 0%	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept Of	046	CORRECTIONAL ALL OTHER	4650	MEDICAL AND FOR	8236	PHARMACY	022	RENTERS-LEASE	0	0	0%	0 0%	58,077	58					

2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5605	OFFICE OF DEP CO6003	DEPUTY COMMISSO10	PERSONAL SE	12,228	13,512 108%	10,075 134%	174,371	140,945 81%	140,229 101%	170,950
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5605	OFFICE OF DEP CO6003	DEPUTY COMMISSO12	PERSONAL SE	7,234	7,234 100%	8,011 90%	81,071	81,371 100%	89,786 91%	105,809
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3260	CURRICULUM AN010	PERSONAL SE	27,719	18,453 66%	23,365 79%	307,199	258,528 84%	258,366 100%	305,294
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3277	21ST CENTURY G010	PERSONAL SE	7,542	7,542 100%	8,600 113%	84,162	89,962 107%	84,162 100%	105,017
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3279	MATH/SCIENCE R010	PERSONAL SE	8,777	8,777 100%	9,440 93%	95,558	96,542 101%	102,997 94%	121,877
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3279	MATH/SCIENCE P059	TEMP FULL TI	3,917	3,917 100%	5,871 167%	58,554	43,082 74%	87,712 49%	99,513
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3279	MATH/SCIENCE P059	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3279	MATH/SCIENCE P059	TEMP FULL TI	8,454	3,594 43%	5,025 72%	84,997	52,574 54%	50,523 91%	60,573
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3401	INSTRUCTION - S011	PERSONAL SE	6,870	6,625 96%	5,273 126%	76,666	62,448 81%	58,007 107%	66,554
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3421	STATE ASSESSM010	PERSONAL SE	4,452	4,658 104%	4,658 104%	76,971	50,427 66%	50,427 66%	131,155
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3422	STATE ASSESSM010	PERSONAL SE	26,055	26,328 101%	43,077 161%	287,154	292,308 102%	474,780 62%	561,908
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3422	STATE ASSESSM09	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5620	DIVISION OF INSTR3422	STATE ASSESSM09	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC2184	SPECIAL EDUCATC10	PERSONAL SE	5,970	6,108 102%	20,773 29%	22,102	16,678 303%	76,905 87%	118,451
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC2184	SPECIAL EDUCATC10	PERSONAL SE	7,820	7,820 100%	8,122 96%	86,615	86,615 100%	89,968 96%	106,213
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC4107	STATE IMPROVE 010	PERSONAL SE	7,511	7,343 98%	22,202 33%	73,991	81,668 110%	218,725 37%	241,880
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC4108	SPECIAL EDUCATC09	TEMP FULL TI	4,088	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC4108	STATE DPROJ009	TEMP FULL TI	3,426	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC4110	SPECIAL EDUCATC10	PERSONAL SE	42,056	42,434 101%	41,541 102%	511,997	673,372 132%	505,727 133%	605,562
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5625	SPECIAL EDUCATC4110	SPECIAL EDUCATC09	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	2
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG1131	SCHOOL IMPROV010	PERSONAL SE	14,860	-5,856 -121%	7,103 -82%	78,489	18,079 39%	78,149	88,887
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG2183	TITLE I PROF DE010	PERSONAL SE	5,833	10,390 66%	29,750 35%	152,278	155,067 102%	286,140 57%	345,849
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG3095	DRUG FREE SCH010	PERSONAL SE	4,988	0 0%	8,623 0%	59,757	32,700 55%	107,077 51%	134,323
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG3261	COMPENSATORY010	PERSONAL SE	22,992	4,422 19%	0 0%	247,893	195,195 79%	364,039 54%	424,891
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG3266	MIGRANT EDUCAT010	PERSONAL SE	8,027	16,815 209%	10,616 158%	72,676	88,921 122%	96,524 92%	117,557
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG3274	READING EXCELLO10	PERSONAL SE	0	0 0%	18,910 0%	0	0 0%	189,100 0%	226,920
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG3274	READING EXCELLO59	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG6101	TITLE I D 010	PERSONAL SE	5,078	0 0%	11,263 0%	20,310	9,207 45%	112,628 0%	135,154
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG6101	E-LEARNING FOR010	PERSONAL SE	4,860	4,860 100%	4,205 116%	62,970	58,932 94%	54,486 108%	62,896
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5630	INTEGRATED PROG6114	BILLBOARDING010	PERSONAL SE	7,026	7,227 103%	7,127 101%	77,530	79,988 103%	82,991 106%	98,323
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5635	PROGRAM SUPPOR4000	PROGRAM SUPP010	PERSONAL SE	48,363	35,265 73%	35,804 98%	533,631	424,212 79%	395,057 107%	467,097
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5635	PROGRAM SUPPOR4000	PROGRAM SUPP011	PERSONAL SE	6,970	6,970 100%	7,232 96%	78,466	78,466 100%	81,425 96%	95,890
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5635	PROGRAM SUPPOR6156	LONGITUDINAL D010	PERSONAL SE	6,137	9,563 156%	10,542 91%	68,102	42,041 62%	116,996 36%	219,351
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5635	PROGRAM SUPPOR6156	LONGITUDINAL D059	TEMP FULL TI	3,426	0 0%	5,412 0%	28,155	6,852 24%	44,474 15%	55,297
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5635	PROGRAM SUPPOR7104	HARRIET L_HUN1010	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5640	PROGRAM SUPPOR1104	HARRIET L_HUN1010	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5640	FOOD AND NUTRIT3002	PROGRAM SERV010	PERSONAL SE	16,130	18,608 115%	47,528 33%	163,509	180,363 110%	481,806 37%	576,551
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5640	FOOD AND NUTRIT3002	PROGRAM SERV059	TEMP FULL TI	0	0 0%	3,894 0%	0	0 0%	38,935 0%	46,722
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5645	CERTIFICATION 6094	DRIVER EDUCAT010	PERSONAL SE	7,329	0 0%	0 0%	80,354	5,751 7%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5645	CERTIFICATION 6204	EDUCATION CRE010	PERSONAL SE	34,331	35,604 106%	50,905 70%	410,655	341,432 83%	622,178 55%	643,714
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6002	CAREER TECH - 010	PERSONAL SE	2,792	2,792 100%	2,804 100%	30,488	30,707 101%	30,622 100%	36,230
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6002	CAREER TECH - 011	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6005	CAREER TECH - 010	PERSONAL SE	4,088	9,692 237%	7,832 124%	95,547	99,101 101%	188,819 53%	204,483
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6030	VOCATIONAL ED010	PERSONAL SE	26,786	21,636 81%	22,890 95%	312,382	248,722 80%	266,949 93%	312,771
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6032	VOCATIONAL ED010	PERSONAL SE	26,399	21,539 82%	35,568 161%	298,033	258,396 87%	401,557 64%	472,693
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5650	CAREER TECH & AI6034	WORKFORCE IN059	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	44,360
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4020	FIELD PROGRAM010	PERSONAL SE	211,601	213,044 101%	246,152 87%	2,377,706	2,430,602 102%	2,765,949 88%	3,256,492
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4020	FIELD PROGRAM019	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4030	FIELD PROGRAM059	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4030	BLIND PROGRAM010	PERSONAL SE	10,398	10,398 100%	10,891 95%	113,545	114,563 101%	118,929 96%	140,711
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4031	VENDING STAND010	PERSONAL SE	15,140	12,936 85%	16,826 92%	168,296	163,054 97%	176,310 92%	208,030
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4033	BLIND PROGRAM010	PERSONAL SE	13,677	13,935 102%	16,546 84%	147,755	153,581 104%	174,747 86%	211,838
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4040	DISABILITY DTE010	PERSONAL SE	149,786	171,026 114%	177,965 96%	1,691,270	1,717,057 102%	2,009,453 85%	2,367,645
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4040	DISABILITY DTE059	TEMP FULL TI	10,524	17,754 -169%	5,811 -306%	108,941	0 0%	60,157 0%	71,792
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4080	VOCATION REHA050	PERSONAL SE	11,459	11,459 100%	22,000 52%	125,616	125,616 100%	246,817 97%	291,877
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4080	PROGRAM ADMIN010	PERSONAL SE	47,552	41,370 87%	51,900 80%	548,995	534,079 97%	598,548 89%	696,079
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4080	PROGRAM ADMIN059	TEMP FULL TI	0	0 0%	1,674 0%	0	0 0%	16,735 0%	20,082
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4092	INDEPENDENT S010	PERSONAL SE	4,269	4,269 100%	4,429 96%	48,459	48,459 100%	50,275 96%	59,133
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4097	TANF 010	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5655	VOCATIONAL REHA4098	INDEPENDENT S059	TEMP FULL TI	0	3,135 0%	0 0%	6,132	9,428 154%	9,875 99%	18,967
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5660	ADULT EDUCATION6485	VOCATIONAL REH	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5660	ADULT EDUCATION6417	INST/SERV/HWS 009	TEMP FULL TI	0	0 0%	0 0%	4,374	0 0%	30,000 0%	30,000
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5660	ADULT EDUCATION7004	ADULT EDUCAT010	PERSONAL SE	14,191	13,677 96%	18,748 73%	155,892	158,248 102%	205,949 77%	243,214
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5665	HIGHER EDUCATIO1859	CAREER SCHOO010	PERSONAL SE	6,770	0%	6,832 99%	0	77,569 0%	68,315 114%	81,978
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5665	HIGHER EDUCATIO1860	VETERANS EDUC010	PERSONAL SE	3,443	0%	9,099 38%	0	70,198 0%	90,986 77%	109,183
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5665	HIGHER EDUCATIO1861	ACCESS CHALL059	TEMP FULL TI	0	3,611 0%	4,661 68%	0	34,650 0%	45,965 74%	55,926
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5665	HIGHER EDUCATIO1867	HIGHER EDUCATIO10	PERSONAL SE	0	8,161 0%	4,220 157%	0	41,270 0%	42,204 97%	50,645
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5665	HIGHER EDUCATIO1878	HIGHER EDUCATIO11	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept 05	566	EDUCATION IFULL TIME PERSON	5699	ARRA STIMULUS E0806	ARRA - TITLE I P059	TEMP FULL TI	3,917	7,456 190%	4,690 159				

2012	010	56	Education Dept Of	056	EDUCATION (OVERTIME TOTALS	5655	VOCATIONAL REHA4020	FIELD PROGRAM018	OVERTIME	0	0.0%	2,135.0%	0	0.0%	21,352.0%	25,622
2012	010	56	Education Dept Of	056	EDUCATION (OVERTIME TOTALS	5655	VOCATIONAL REHA4040	DISABILITY DETE018	OVERTIME	0	970.0%	833.116%	0	970.0%	8,333.12%	10,000
2012	010	56	Education Dept Of	056	EDUCATION (OVERTIME TOTALS	5660	ADULT EDUCATION6417	INST/SERV/HHS 8018	OVERTIME	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	56	Education Dept Of	056	EDUCATION (OVERTIME TOTALS	5660	ADULT EDUCATION7004	ADULT EDUCATION000	OVERTIME	59	59.0%	569.0%	569	59.0%	5,685.16%	4,7486
2012	010	56	Education Dept Of	056	EDUCATION (OVERTIME TOTALS	5660	ADULT EDUCATION7004	CATEGORY TOTALS	59	59	1,075.1822%	4,438.244%	1,835	2,084.114%	64,863.3%	75,111
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO1136	ENHANCED ASS0600	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO3272	CHRISTA MCAUL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO3280	TEACHER QUALT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO4109	STATE PERSONN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO4133	COMP SCIE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO4134	LITERACY INITIA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO6001	COMMISSIONER 060	BENEFITS	3,530	3,407.96%	3,459.98%	37,305	35,356.95%	36,548.97%	42,994
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO6014	AUDIT REVIEW 060	BENEFITS	2,962	4,781.161%	4,118.116%	24,132	44,268.183%	33,552.132%	41,130
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO6165	UNEMPLOYMENT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO6425	ENHANCED ASS0600	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO7550	ADJUDICATION 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO8888	DEFAULT ACCOL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5600	OFFICE OF THE CO8062	WORKERS COMP060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO2022	GOVERNANCE A0600	BENEFITS	2,917	2,888.99%	2,840.102%	29,911	28,278.95%	29,121.97%	34,095
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO4132	TEACHER OF TH0600	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO4275	OIT STATE 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO6002	BUSINESS MANA060	BENEFITS	16,036	13,536.0%	16,667.81%	173,675	156,666.0%	180,507.0%	210,036
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO6003	DEPUTY COMMISS060	BENEFITS	8,506	10,750.120%	7,269.148%	118,173	98,960.184%	96,122.103%	111,690
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO6018	AUDIT PAYMENT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5605	OFFICE OF DEP CO6530	PRINTING REVOL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5610	FINANCIAL AID TO 04060	NATIONAL FORE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5610	FINANCIAL AID TO 06019	COURT STATE AJ060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5615	COURT ORDERED 4101	COURT ORDER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR3260	CURRENT AFF060	BENEFITS	16,142	10,622.0%	12,848.0%	167,688	122,029.0%	133,468.0%	156,750
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR3271	HIV/HEALTH EDU060	BENEFITS	2,582	2,572.100%	3,021.85%	27,340	25,952.95%	31,985.81%	37,473
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR3273	ADVANCED PLAC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR3277	21ST CENTURY G060	BENEFITS	2,863	3,435.120%	3,626.95%	29,951	34,126.114%	37,933.90%	44,566
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR3279	MATH/SCIENCE P060	BENEFITS	1,316	1,310.100%	2,376.55%	24,685	13,135.53%	44,565.29%	48,889
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR4112	SCHOOL BASED 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR4267	ADVANCE ASS060	BENEFITS	0	0.0%	205.0%	0	0.0%	2,050.0%	2,464
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR4546	PARENTS AS TEA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR6013	ROBERT C. BYRC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR6401	INSTRUCTION - 060	BENEFITS	5,387	2,378.444%	2,957.80%	50,069	26,159.52%	27,486.95%	33,311
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR6422	NAEP STATE CO0600	BENEFITS	3,024	2,915.96%	5,037.58%	31,431	28,122.89%	52,359.54%	60,764
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR6422	STATE ASSESSM060	BENEFITS	13,290	13,003.98%	22,654.57%	135,792	127,041.94%	231,463.55%	271,258
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	DIVISION OF INSTR6424	PUBLIC AFFAIRS060	BENEFITS	4,487	4,370.72%	4,487.0%	16,537	40,425.102%	41,575.0%	59,830
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5620	SPECIAL EDUCATION	SPECIAL EDUCATION	BENEFITS	4,037	3,913.97%	4,154.94%	41,573	38,275.92%	42,783.0%	50,079
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5625	SPECIAL EDUCATC4107	STATE IMPROVE 060	BENEFITS	4,546	3,912.72%	16,344.24%	46,463	37,845.81%	139,188.0%	153,239
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5625	SPECIAL EDUCATC4108	STATE DROPOU060	BENEFITS	1,227	0.0%	2,454.0%	12,572	0.0%	25,141.0%	29,576
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5625	SPECIAL EDUCATC4110	SPECIAL EDUCAT060	BENEFITS	29,975	26,337.94%	29,185.90%	267,006	326,250.122%	278,553.117%	333,916
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG1131	SCHOOL IMPROV060	BENEFITS	3,907	-3,556.115%	3,504.101%	27,508	9,916.36%	31,126.32%	36,072
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG2183	TITLE V STATE DE060	BENEFITS	5,015	5,203.75%	18,420.28%	74,809	75,468.101%	152,943.48%	184,893
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3265	DRUG FREE SCH060	BENEFITS	2,865	0.0%	7,120.0%	23,856	18,219.76%	60,068.30%	72,776
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3261	COMPENSATORY060	BENEFITS	12,248	2,348.19%	17,501.13%	118,508	90,964.76%	169,915.54%	197,371
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3266	MIGRANT EDUCAT060	BENEFITS	5,550	7,772.140%	5,230.149%	52,172	52,322.100%	49,165.106%	58,108
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3267	EVEN START 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3268	MIGRANT EDUCAT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3270	HOMELESS EDUC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3274	READING EXCEL060	BENEFITS	0	0.0%	9,053.0%	0	0.0%	90,525.0%	108,630
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG3278	RURAL AND LOW060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG6101	TITLE I D 060	BENEFITS	2,923	0.0%	12,545.0%	11,933	1,629.14%	51,213.3%	59,644
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG6108	E-LEARNING FOR060	BENEFITS	-875	2,211.0%	542.0%	17,584	31,408.128%	15,234.206%	17,581
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5630	INTEGRATED PROG6114	BILINGUAL EDU060	BENEFITS	4,586	4,508.98%	6,155.73%	40,235	43,239.107%	54,003.80%	64,572
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR4000	PROGRAM SUPPOR4000	BENEFITS	22,273	15,591.70%	17,397.90%	235,976	163,768.69%	184,322.85%	214,340
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR6029	DRUG FREE SCH060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR6050	NH BUILDING AU060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR6145	COMMON CORE 060	BENEFITS	66	0.0%	0.0%	66	74.111%	2,492.3%	2,492
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR6156	LONGITUDINAL D060	BENEFITS	5,826	5,652.97%	6,171.92%	56,279	27,973.50%	59,613.47%	99,808
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR7104	HARRIET L HUN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5635	PROGRAM SUPPOR7105	HATTIE L LIVES060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5640	FOOD AND NUTRIT33002	PROGRAM SERV060	BENEFITS	13,185	13,265.101%	34,946.38%	117,834	114,905.98%	312,313.37%	371,411
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5640	FOOD AND NUTRIT33004	SCHOOL NUTRIT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5640	FOOD AND NUTRIT33941	SUMMER FOOD 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5640	FOOD AND NUTRIT33949	CHILD AND ADUL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5645	CERTIFICATION 6098	DRIVER EDUCAT060	BENEFITS	2,648	0.0%	4,193.0%	22,426	1,148.0%	35,505.3%	43,743
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5645	CERTIFICATION 6104	TROOP TO TEA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5645	CERTIFICATION 6105	DRIVER ED TEA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (BENEFITS TOTALS	5645	CERTIFICATION 6204	EDUCATION CRE060	BENEFITS	14,960	16,377.109%	22,640.72%	166,204	142,744.86%	251,525	

2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3277	21ST CENTURY G046	CONSULTANT	0	0.0%	0.0%	0.0%	5,702	5,702 100%	16,298 35%	16,298	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3277	ADVANCED ASSE046	CONSULTANT	12,275	0.0%	0.0%	13,567 0%	29,338	0.0%	32,979 0%	32,979	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3277	INSTRUCTION - S046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3277	STATE ASSESS020	CONSULTANT	0	1.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5625	DIVISION OF INSTR6424	PUBLIC CHARTER046	CONSULTANT	275	0.0%	3,836 0%	2,675	1	6,175 231%	37,330 17%	38,725	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5625	SPECIAL EDUCAT1C2184	SPECIAL EDUCAT046	CONSULTANT	0	0.0%	583 0%	0	0	0.0%	5,833 0%	7,000	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5625	SPECIAL EDUCAT1C4107	STATE IMPROVE 046	CONSULTANT	0	5,000 0%	8,333 60%	0	45,000 0%	83,333 54%	100,000	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5625	SPECIAL EDUCAT1C4110	SPECIAL EDUCAT1C4107	CONSULTANT	2,255	9,148 61%	14,485 6%	34,553	33,113 96%	221,953 15%	223,887	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG1131	SCHOOL IMPROV046	CONSULTANT	0	0.0%	42 0%	0	0	0.0%	418 0%	501	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3266	TITLE I PROF DE020	CONSULTANT	0	0.0%	392 0%	0	0	0.0%	317 0%	4,700	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3266	DRUG FREE SCH046	CONSULTANT	562	0.0%	1,869 0%	690	1,000 145%	2,295 44%	3,921	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3261	COMPENSATORY046	CONSULTANT	0	0.0%	833 0%	0	0	0.0%	8,333 0%	10,000	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3266	MIGRANT EDUC046	CONSULTANT	0	0.0%	2,083 0%	0	0	0.0%	20,833 0%	25,000	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3267	EVEN START 046	CONSULTANT	0	0.0%	458 0%	0	0	0.0%	4,583 0%	5,500	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3268	MIGRANT EDUC046	CONSULTANT	0	0.0%	0 0%	943	2,450 260%	42,550 6%	42,550	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3270	HOMELESS EDUC046	CONSULTANT	0	0.0%	417 0%	0	0	0.0%	4,167 0%	5,000	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG3274	READING LOW020	CONSULTANT	0	0.0%	25,008 0%	0	0	0.0%	250,083 0%	300,100	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5630	INTEGRATED PROG6114	BILINGUAL EDUC046	CONSULTANT	0	0.0%	0.0%	2,280	2,280 100%	4,473 51%	8,611	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5635	PROGRAM SUPPOR2168	TEACHERS COMM046	CONSULTANT	0	0.0%	0.0%	0	2,312 0%	0.0%	30,223	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5635	PROGRAM SUPPOR4000	PROGRAM SUPP046	CONSULTANT	2,634	231 9%	2,798 8%	11,172	2,768 25%	11,866 23%	11,866	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5635	PROGRAM SUPPOR6145	COMMON CORE 046	CONSULTANT	0	0.0%	0.0%	10,000	0.0%	70,125 0%	70,125	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5640	LONGITUDINAL020	PROGRAM SUPP046	CONSULTANT	0	0.0%	0.0%	13,808	0.0%	14,576 98%	451,696 3%	451,696	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5640	FOOD AND NUTRIT3002	PROGRAM SERV020	CONSULTANT	0	-738 0%	0.0%	0	0	0.0%	81,757 11%	306,674	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5640	FOOD AND NUTRIT3004	SCHOOL NUTRIT046	CONSULTANT	0	0.0%	833 0%	0	0	0.0%	8,333 0%	10,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5640	FOOD AND NUTRIT3941	SUMMER FOOD S046	CONSULTANT	0	0.0%	1,167 0%	0	0	0.0%	11,667 0%	14,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5640	FOOD AND NUTRIT3949	CHILD AND ADUL046	CONSULTANT	0	0.0%	833 0%	0	0	0.0%	8,333 0%	10,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5645	CERTIFICATION 6104	TROOPS TO TEA046	CONSULTANT	0	0.0%	0.0%	2,590	0.0%	0.0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5645	CERTIFICATION 6105	DRIVER ED TEA046	CONSULTANT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5650	CAREER TECH & A16032	CERTIFICATION 6204	CONSULTANT	3,994	0.0%	6,824	36,863	59,340 81%	61,963 95%	75,266	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5650	CAREER TECH & A16032	VOCATIONAL ED046	CONSULTANT	0	0.0%	3,750 0%	0	0	0.0%	37,500 0%	45,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5650	CAREER TECH & A16039	WORKFORCE INV046	CONSULTANT	0	0.0%	417 0%	0	0	0.0%	4,167 0%	5,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5650	CAREER TECH & A16039	ACADEMIC PER046	CONSULTANT	0	0.0%	333 0%	0	2,400 0%	3,333 72%	4,000	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5655	VOCATIONAL REHA4020	FIELD PROGRAM046	CONSULTANT	250	738 295%	21,000 4%	1,000	838 84%	84,000 1%	84,000	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5655	VOCATIONAL REHA4031	VENDING STAND046	CONSULTANT	240	210 88%	582 39%	1,890	1,140 61%	4,508 25%	5,380	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5655	VOCATIONAL REHA4040	VOCATIONAL REHA046	CONSULTANT	66,556	62,287 94%	84,330	55,331	641,710 8%	839,611 76%	1,012,261	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5665	HIGHER EDUCATIO1859	TANF 046	CONSULTANT	0	0.0%	83 0%	0	0	0.0%	833 0%	1,000	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5665	HIGHER EDUCATIO1859	CAREER SCHOO046	CONSULTANT	0	0.0%	0.0%	0	0	0.0%	1.0%	1	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5665	HIGHER EDUCATIO1859	ADMINISTRATION046	CONSULTANT	0	0.0%	54 0%	0	0	0.0%	542 0%	650	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5699	ARRA STIMULUS ED0806	ARRA - TITLE I PR046	CONSULTANT	7,050	0.0%	1,516 0%	43,625	13,125 30%	9,383 140%	13,125	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5699	ARRA STIMULUS ED0807	ARRA ED TECH S046	CONSULTANT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5699	ARRA STIMULUS ED0810	EDUC FOR DIST046	CONSULTANT	1,168	0.0%	10,263 0%	6,838	10,495 12%	73,456 14%	103,291	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	TOTALS	ARRA STIMULUS ED0810	CATEGORY TOTALS	CURRENT EXI	97,933	70,448 72%	206,428 34%	904,212	882,446 98%	2,537,456 35%	3,024,312	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO10005	UNRESTRICTED 020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO1136	ENHANCED ASSE020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO3272	CHRISTA MCAUL020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO3280	TEACHER QUALI020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO4108	STATE PERSO020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO4133	CAMP SCHOOL HO020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO4134	LITERACY INITIA020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6001	COMMISSIONER 020	CURRENT EXI	1,237	1,710 138%	1,275 134%	11,087	11,345 102%	11,428 99%	17,506	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6014	AUDIT REVIEW 020	CURRENT EXI	79	137 173%	363 38%	814	766 94%	3,726 21%	5,150	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6165	UNEMPLOYMENT020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6425	ENHANCED ASSE020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6550	ADJUCATION CURR020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF THE CO6863	WORKERS COMM020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO2022	GOVERNANCE A1020	CURRENT EXI	437	365 83%	280 130%	9,667	3,210 33%	6,203 52%	7,800	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO4132	TEACHER OF TH020	CURRENT EXI	174	0.0%	242 0%	1,313	1,037 79%	1,832 57%	1,840	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO4275	OTI STATE 020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO6002	BUSINESS MANA020	CURRENT EXI	378	1,184 315%	934 127%	4,888	5,158 106%	12,159 42%	18,704	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO6003	DEPUTY COMMIS020	CURRENT EXI	402	417 104%	574 13%	9,027	3,389 38%	8,600 95%	9,164	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO6018	AID PAYMENT020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5600	OFFICE OF DEP CO6530	PRINTING REVOL020	CURRENT EXI	2,066	1,885 91%	5,698 33%	10,939	16,794 154%	30,120 56%	35,953	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5610	FINANCIAL AID T04606	NATIONAL FORE020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5610	FINANCIAL AID T06019	OTHER STATE A1020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5615	COURT ORDERED020	COURT ORDERE020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3290	CURRENT EXPENSE 020	CURRENT EXI	712	815 115%	1,053 75%	18,121	4,796 26%	27,803 15%	35,000	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3273	HV HEALTH EDUC020	CURRENT EXI	117	282 240%	167 14%	6,788	1,900 28%	9,698 20%	10,296	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3273	ADVANCED PLAC020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3277	21ST CENTURY G020	CURRENT EXI	322	557 173%	1,187 47%	3,082	2,604 85%	11,359 23%	16,172	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR3279	MATH/SCIENCE P020	CURRENT EXI	74	88 119%	789 11%	1,567	715 46%	16,731 4%	21,424	0	
2012	010	56	Education Dept Of	056	EDUCATION ICONSULTANTS TO	5620	DIVISION OF INSTR4112	SCHOOL BASED 020	CURRENT EXI	54	0.0%	181 0%	683	239 35%	2,294 10%	2,697		

2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4029	ST SUPPORTED	020	CURRENT EXI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.939	6,592.95%	6,592.100%	6.592		
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4031	BLIND PROGRAM	020	CURRENT EXI	428	488.114%	953.51%	3,259	3,998.123%	7,264.55%	10,546	266	70.0%	3,998	9.96%	7,758.97%	3,979
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4038	SELF EMPLOYME	020	CURRENT EXI	0	0.0%	267.0%	0	0.0%	2,667.0%	3,200	0	0.0%	2,667	0.0%	3,200	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4040	DISABILITY DETE	020	CURRENT EXI	2,046	7,435.363%	4,009.185%	35,442	51,719.146%	69,438.74%	95,232	284	2,854.1,004%	2,172.131%	6,287.287%	16,755.38%	21,140
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4050	SOCIAL SECURITY	020	CURRENT EXI	4,722	3,017.64%	6,119.49%	27,103	28,646.106%	35,119.82%	40,000	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4081	IN-SERVICE TRA	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4092	INDEPENDENT	020	CURRENT EXI	19	218.38%	194.02%	2,240	1,647.0%	3,470.7%	4,087	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4097	TANF	020	CURRENT EXI	0	0.0%	583.0%	0	0.0%	5,826.0%	6,991	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA4131	INTERPRETER	020	CURRENT EXI	0	0.0%	42.0%	0	0.0%	417.36%	500	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA6210	JOHN NESMITH	F020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA6485	INDEPENDENT	S020	CURRENT EXI	36	46.127%	265.17%	280	2,629.938%	2,050.128%	3,167	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA6520	VENDING STAND	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5655	VOCATIONAL REHA6526	VOCATIONAL REB	020	CURRENT EXI	0	0.0%	0.0%	949	900.0%	982.0%	982	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5660	ADULT EDUCATION	6147	INST/SERVHHS	020	CURRENT EXI	0	0.0%	167.0%	0	0.0%	1,667.0%	2,005	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5660	ADULT EDUCATION	7004	ADULT EDUCAT0	020	CURRENT EXI	790	1,366.173%	1,039.131%	17,687	14,827.84%	23,265.64%	25,322	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	1859	CAREER SCHO0	020	CURRENT EXI	0	57.0%	203.28%	0	0.0%	2,026.65%	2,431	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	1860	VERSUS EDUC0	020	CURRENT EXI	0	-6.0%	633.-1%	0	2,363.0%	6,333.37%	7,600	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	1861	ACCESS CHALL	020	CURRENT EXI	0	0.0%	58.0%	0	200.0%	583.34%	700	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	1869	CLOSED SCHO0	020	CURRENT EXI	0	302.0%	545.0%	0	1,223.0%	5,450.23%	6,540	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	0177	ADMINISTRATI	020	CURRENT EXI	0	0.0%	27.0	325.1.183%	3,450.51%	3,530	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5665	HIGHER EDUCATION	0679	HIGHER EDUCAT	020	CURRENT EXI	0	486.0%	646.75%	0	4,980.0%	6,458.77%	7,750	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ806	ARRA - TITLE I	F020	CURRENT EXI	0	0.0%	0.0%	38	368.967%	34.1.076%	368	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ807	ARRA ED TECH	S020	CURRENT EXI	0	0.0%	0.0%	104	0.0%	0.0%	0	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ810	EDUC FOR DISA	020	CURRENT EXI	0	0.0%	0.0%	0	1,138.0%	0.0%	10,141	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ811	ARRA - EDUCAT	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ814	ARRA - PRT B S	E020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ822	ARRA - FOOD &	N020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	5699	ARRA STIMULUS	EQ884	ARRA - WIA YOU	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	9998	ERP GRANTS	9784	ACTIVITY ACCT	A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	3,770	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (CURRENT EXPENSES)	TOTALS	CATEGORY TOTALS				43,715	64,173.147%	93,352.89%	518,523	449,350.87%	1,226.124.37%	1,593,268	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	0812	FEDERATION	020	GRANTS FEDI	38,150.0%	8,333.458%	0	54,775.0%	83,333.67%	100,000	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	0812	FEDERAL ED	0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3272	CHRISTA MCAUL	067	TRAINING OF	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3272	CHRISTA MCAUL	075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3272	CHRISTA MCAUL	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3272	CHRISTA MCAUL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	028	TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	028	TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	042	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	048	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	3280	TEACHER QUAL	072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	4109	STATE PERSON	072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	4133	COMP SCHOOL	F041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	4133	COMP SCHOOL	R072	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	4134	LITERACY INITI	057	BOOKS PERI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	028	ORGANIZATI	13,199	32,816.0%	11,902.104%	31,750	33,006.93%	40,857	40,800	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	028	TRANSFERS	1,199	12,423.94%	11,902.104%	124,148	86,706.70%	119,944.77%	138,523	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	029	INTRA-AGENC	0	203.0%	167.122%	0	1,447.0%	1,667.87%	2,000	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	049	TRANSFER TO	0	0.0%	0.0%	9,250	8,788.95%	8,788.100%	8,788	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	065	BOARD EXPEI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	070	IN STATE TRA	0	0.0%	0.0%	1,296	1,000.81%	1,000.100%	1,000	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	071	IN STATE TRA	0	0.0%	0.0%	123	97.15%	97.15%	1,170	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	080	OUT OF STAT	0	0.0%	42.0%	0	0.0%	417.0%	500	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6001	COMMISSIONER	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6014	AUDIT REVIEW -	026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION (ALL OTHER)	5600	OFFICE OF THE CO	6014	AUDIT REVIEW -	028	TRANSFERS	629	638.101%	616.104%	5,912	4,407.75%	5,792.76%	7,167					

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1037	TECHNOLOGY	0	0%	0%	0%	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	EDUCATION IALL OTHER	SPECIAL EDUCA1040	INDIRECT COI	0	2,392 0%	0%	0%	45,278	47,969 106%	219,643 22%	0	300 295	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1041	AUDIT FUND S	0	0%	0%	7,696	5,330 70%	14,651 38%	83,572	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1042	ADDITIONAL F	13,946	18,104 131%	21,943 157%	45,785	47,602 104%	72,663 15%	73,783	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1049	TRANSFER TR	0	0%	0%	8,200	46 1%	60,861 7%	5,114	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1066	EMPLOYEE TR	0	0%	0%	1,250	499 40%	16,750 3%	16,750	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1067	TRAINING OF	0	0%	0%	0	0%	3 0%	4	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1070	IN STATE TRA	531	1,588 299%	1,943 82%	4,603	5,025 109%	16,835 30%	27,515	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1072	GRANTS FEDI	5,668,348	7,197,144 0%	-13,889,274 0%	24,225,589	35,506,635 147%	59,355,577 60%	85,585,749	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1102	CONTRACTS I	178,441	160,483 90%	434,103 37%	1,562,832	1,360,291 87%	3,801,992 36%	4,739,581	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1230	INTERPRETER	0	0%	4,167 0%	0	194 0%	41,667 0%	50,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5625	SPECIAL EDUCAT4110	SPECIAL EDUCA1999	FCLG	0	0%	0%	0	0%	0%	0	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV021	FOOD INSTITU	0	0%	0%	54	640 1,179%	2,146 30%	2,146	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV027	TRANSFERS I	0	0%	554 0%	0	633 0%	5,543 11%	6,651	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	INTRA-AGENC	EQUIPMENT N	0	0%	250 0%	0	269 0%	2,000	3,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV031	EQUIPMENT N	0	0%	240 0%	0	240 0%	2,401 0%	2,881	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV038	TECHNOLOGY	0	0%	0%	0	0%	2,501 0%	3,001	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV040	INDIRECT COI	0	-690 0%	0%	4,045	1,542 38%	10,277 15%	12,528	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV041	AUDIT FUND S	0	0%	0%	748	1,495 200%	5,595 27%	5,876	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV042	ADDITIONAL F	976	-635 -65%	1,618 -38%	4,098	902 22%	6,793 13%	7,874	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV057	BOOKS PERIC	0	0%	83 0%	0	0%	64 0%	1,001	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV066	EMPLOYEE TR	0	0%	83 0%	0	0%	834 0%	1,001	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV067	TRAINING OF	0	0%	250 0%	0	0%	2,501 0%	3,001	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV070	IN STATE TRA	0	0%	710 0%	0	30 0%	7,100 0%	8,520	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV072	GRANTS FEDI	0	442,839 0%	0%	583,169	885,477 152%	5,691,975 16%	5,691,845	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV080	OUT OF STAT	0	0%	671 0%	0	0%	6,708 0%	8,050	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV102	CONTRACTS I	0	0%	8,333 0%	0	0%	83,333 0%	100,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG1131	SCHOOL IMPROV103	CONTRACTS I	0	0%	0%	0	0%	0	0	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE021	FOOD INSTITU	0	0%	0%	218	576 264%	2,782 21%	2,782	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE II PROF DE024	MAINT OTHER	0	0%	17 0%	0	0%	167 0%	200	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE026	ORGANIZATI	0	0%	0%	179	179 100%	1,621 11%	1,621	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE II PROF DE027	TRANSFERS I	0	0%	0%	5,356	4,056 76%	27,624 15%	41,926	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE028	TRANSFERS I	1,257	1,275 101%	1,143 112%	11,824	8,813 75%	10,753 82%	13,936	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE030	INTRA-AGENC	0	319 0%	4,151 0%	0	22,785 0%	41,513 55%	49,816	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE030	EQUIPMENT N	0	0%	0%	907	1,219 134%	4,239 23%	4,916	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE040	INDIRECT COI	0	4,426 0%	0%	11,761	15,595 133%	43,062 36%	60,549	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE041	AUDIT FUND S	0	0%	0%	3,657	3,210 88%	6,246 51%	22,282	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE042	ADDITIONAL F	4,423	2,781 63%	8,754 32%	13,535	10,480 77%	26,787 39%	36,112	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE049	TRANSFER TR	0	0%	0%	15,501	46 0%	2,283 2%	5,345	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE050	TRANSFERS I	0	0%	0%	0	0%	0	0	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE057	BOOKS PERIC	0	0%	100 0%	0	0%	1,000 0%	1,200	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE066	EMPLOYEE TR	0	0%	0%	250	500 200%	4,750 11%	4,750	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE067	TRAINING OF	0	0%	533 0%	0	0%	5,333 0%	6,400	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE II PROF DE070	IN STATE TRA	202	35 17%	1,871 2%	997	888 89%	9,247 10%	9,478	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE072	GRANTS FEDI	1,241,222	1,013,379 82%	2,155,207 47%	10,241,899	9,740,313 95%	17,783,611 56%	21,793,506	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE080	OUT OF STAT	0	1,075 0%	0%	2,289	3,396 148%	25,708 13%	30,155	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE II PROF DE081	EDUCATION C	43,222	0%	1,342,416 100%	49,639	283,700 57%	1,541,700 57%	1,540,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG2183	TITLE I PROF DE102	CONTRACTS I	0	5,531 0%	0%	0	53,031 0%	0%	193,520	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH021	FOOD INSTITU	619	0%	1,299 0%	664	0%	1,393 0%	1,422	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH024	MAINT OTHER	0	0%	9 0%	0	0%	92 0%	110	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH026	ORGANIZATI	0	0%	92 0%	0	0%	917 0%	1,100	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH027	TRANSFERS I	0	0%	0%	2,678	2,029 76%	3,268	4,988	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH028	TRANSFERS I	419	0%	459 0%	3,941	2,513 64%	4,314 58%	5,338	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH029	INTRA-AGENC	0	0%	2,518 0%	0	151 0%	25,178 1%	30,214	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH030	EQUIPMENT N	0	0%	0%	160	0%	1,623 0%	3,095	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH040	INDIRECT COI	0	676 0%	0%	3,869	4,093 106%	15,613 26%	22,683	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH041	AUDIT FUND S	0	0%	0%	506	36 7%	1,867 2%	2,102	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH042	ADDITIONAL F	859	307 36%	1,998 1%	6,433	2,451 38%	10,722 33%	15,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH049	TRANSFER TR	0	0%	0%	4,893	0%	9,493 0%	15,316	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH057	BOOKS PERIC	0	0%	108 0%	0	0%	1,083 0%	1,300	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH066	EMPLOYEE TR	0	0%	217 0%	0	0%	2,167 0%	2,600	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH067	TRAINING OF	0	0%	0%	0	0%	0%	12,932	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH070	IN STATE TRA	0	0%	0%	207	612 296%	1,677 37%	3,293	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH072	GRANTS FEDI	32,285	391 1%	77,930 1%	568,178	208,180 37%	1,371,488 15%	1,398,281	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH080	OUT OF STAT	0	0%	0%	0	1,380 10%	5,668 24%	5,668	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH102	CONTRACTS I	0	0%	42 0%	0	0%	417 0%	500	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH103	CONTRACTS I	0	0%	500 0%	0	0%	5,000 0%	6,000	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3095	DRUG FREE SCH099	FCLG	0	0%	0%	0	0%	0%	0	0	0	0
2012	010	56	Education Dept																

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	070	IN STATE TRA	0	0	0	0	583.0%	0	0	0	5.833.0%	7,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	072	GRANTS FEDI	32,407	0	13,861.43%	0	115,923.12%	0	174,789	88,141.50%	0	625,237.14%	946,048
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	080	OUT OF STAT	0	0	0	0	0.0%	2,899	0	0	1,538.0%	3,788	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	102	CONTRACTS I	0	0	0	0	0.0%	12,586	0	0	12,586.0%	17,440	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	102	CONTRACTS I	0	0	0	0	417.0%	0	0	0	4,167.0%	5,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3267	EVEN START	999	FCLG	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	021	FOOD INSTITU	0	0	0	0	83.0%	0	0	0	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	026	ORGANIZATIO	0	0	0	0	5,458.0%	0	0	0	54,583.0%	65,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	030	EQUIPMENT N	0	0	0	0	0.0%	63	466.743%	0	22,737.2%	22,737	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	038	INDIRECT COI	0	0	48.0%	0	0.0%	53	75.052%	0	1,163.0%	1,111	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	041	AUDIT FUND S	0	0	0	0	0.0%	34	96.288%	0	260.37%	437	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	057	BOOKS PERIC	0	0	0	0	667.0%	0	0	0	6,667.0%	8,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	066	EMPLOYEE TR	0	0	0	0	417.0%	0	0	0	4,167.0%	5,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	067	TRAINING OF	0	0	0	0	417.0%	0	0	0	4,167.0%	5,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	070	IN STATE TRA	0	41.0%	0	0	0.0%	16	110.682%	0	9,984.1%	9,984	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	080	OUT OF STAT	0	0	0	0	0.0%	5	9.091%	0	3,965.0%	4,360	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	082	CONTRACTS I	0	1.732.0%	0	0	32,000.0%	32,000.0%	112,583.352%	0	76,800.47%	132,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	102	CONTRACTS I	0	0	0	0	1,667.0%	0	0	0	16,667.0%	20,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	103	CONTRACTS I	0	0	0	0	83.0%	0	0	0	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3268	MIGRANT EDUC	999	FCLG	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	021	FOOD INSTITU	0	0	0	0	0.0%	100	225.225%	0	1,700.13%	1,700	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	026	ORGANIZATIO	0	0	0	0	33.0%	0	0	0	333.0%	400	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	027	TRANSFERS I	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	029	INTRA AGENC	0	32.0%	0	0	110.30%	0	45.0%	0	1,099.43%	1,319	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	030	EQUIPMENT N	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	038	TECHNOLOGY	0	0	0	0	33.0%	0	0	0	333.0%	400	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	040	INDIRECT COI	0	57.0%	0	0	0.0%	67	220.112%	0	3,016.13%	3,264	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	041	AUDIT FUND S	0	0	0	0	0.0%	347	99.33%	0	158.14%	279	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	057	BOOKS PERIC	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	066	EMPLOYEE TR	0	0	0	0	500.0%	0	0	0	5,000.0%	6,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	067	TRAINING OF	0	0	0	0	0.0%	3,373	507.15%	0	4,727.11%	4,727	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	070	IN STATE TRA	106	188.177%	0	0	541.35%	144	414.288%	0	733.56%	2,542	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	072	GRANTS FEDI	7,620	19,661.258%	0	0	16,033.123%	82,430	90,284.110%	0	173,444.52%	230,935	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	080	OUT OF STAT	0	0	0	0	0.0%	2,913	3,465.119%	0	7,187.48%	7,187	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3270	HOMELESS EDUC	099	FCLG	0	0	0	0	29.0%	0	0	0	290.0%	300	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1021	FOOD INSTITU	0	171.0%	0	0	0.0%	1,224	1,488.122%	0	4,608.32%	5,925	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1024	MAINT OTHER	0	0	0	0	292.0%	0	0	0	2,917.0%	3,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1026	ORGANIZATIO	0	0	0	0	125.0%	0	0	0	1,250.0%	1,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1027	TRANSFERS I	0	0	0	0	280.0%	0	0	0	2,801.0%	3,361	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1028	TRANSFERS I	0	0	0	0	625.0%	0	0	0	6,248.0%	7,499	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1029	INTRA AGENC	0	0	0	0	18.0%	0	0	0	178.0%	211	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1030	EQUIPMENT N	0	0	0	0	0.0%	35	1,354.3,874%	0	5,969.23%	5,969	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1038	TECHNOLOGY	0	0	0	0	458.0%	0	0	0	4,583.5%	5,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1040	INDIRECT COI	0	233.0%	0	0	0.0%	1	560.37,570%	0	219.255%	43,093	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1041	AUDIT FUND S	0	0	0	0	0.0%	165	39.23%	0	17,173.1%	7,989	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1042	ADDITIONAL F	0	0	0	0	0.0%	1	0.000%	0	7,199.0%	22,883	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1049	TRANSFER TG	0	0	0	0	273.0%	0	0	0	2,733.0%	3,280	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1057	BOOKS PERIC	0	0	0	0	333.0%	0	0	0	3,333.0%	4,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1066	EMPLOYEE TR	0	0	0	0	500.0%	0	0	0	5,000.0%	6,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1067	TRAINING OF	0	0	0	0	833.0%	0	0	0	8,333.6%	10,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1070	IN STATE TRA	44	491.1,120%	0	0	585.84%	637	2,997.471%	0	8,505.35%	12,002	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1072	GRANTS FEDI	0	0	0	0	0.0%	158,197	45,196.29%	0	8,880,735.1%	8,880,735	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1102	CONTRACTS I	1,975	1,975.0%	78.0%	0	7,701.1,367%	0	2,830.28%	0	7,911.94%	9,950	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1102	CONTRACTS I	0	0	0	0	43,795.0%	1,975	49,570.2,510%	0	43,795.113%	235,864	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	1103	CONTRACTS I	0	0	0	0	333.0%	0	0	0	3,333.0%	4,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3274	READING EXCEL	999	FCLG	0	0	0	0	0.0%	0	0	0	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3278	RURAL AND LOW	029	INTRA AGENC	0	0	0	0	125.0%	0	0	0	1,250.74%	1,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3278	RURAL AND LOW	041	AUDIT FUND S	0	0	0	0	0.0%	416	934.128%	0	593.90%	1,103	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG3278	RURAL AND LOW	072	GRANTS FEDI	94,584	93,583.0%	0	0	123,255.90%	800,789	835,209.904%	0	1,043,498.904%	1,081,370	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	021	FOOD INSTITU	0	0	0	0	83.0%	0	0	0	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	024	MAINT OTHER	0	0	0	0	17.0%	0	0	0	167.0%	200	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	026	ORGANIZATIO	0	0	0	0	750.0%	0	0	0	7,500.0%	9,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	027	TRANSFERS I	0	0	0	0	0.0%	1,339	0	0	2,622.0%	3,980	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	028	TRANSFERS I	0	0	0	0	423.0%	0	0	0	4,237.0%	5,108	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	029	INTRA AGENC	0	0	0	0	0.0%	0	420.0%	0	3,731.11%	4,477	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	030	EQUIPMENT N	0	0	0	0	308.0%	0	0	0	3,083.0%	3,700	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	038	TECHNOLOGY	0	0	0	0	67.0%	0	0	0	667.0%	800	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5630	INTEGRATED PROG6101	TITLE II D	040	INDIRECT COI	0	0	0	0	0.0%	1,269	-11,526.-908%	0	27,530.-42%		

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR2168	TEACHERS COM	080	OUT OF STAT	0	0	0%	0%	417.0%	0	0%	0%	4,167.0%	5,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR2168	TEACHERS COM	107	SCHOLARSHIP	0	0	0%	0%	0%	0	0%	0%	5,306.0%	30,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR2168	TEACHERS COM	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	041	FOOD INSTITU	0	0	0%	0%	0%	0	0%	0%	47.0%	290	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	026	ORGANIZATC	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	029	INTRA AGENC	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	030	EQUIPMENT N	0	0	0%	0%	83.0%	0	0%	0%	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	037	TECHNOLOGY	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	038	TECHNOLOGY	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	040	TRAINING OF	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	070	IN STATE TRA	144	49.34%	115.43%	536	2,999.560%	426.704%	4,000				
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	080	OUT OF STAT	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	102	CONTRACTS I	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	602	STATE FUND I	20.668	0	0%	0%	85.668	0%	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	614	DATA AND INF	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR4000	PROGRAM SUPP	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6050	DRUG FREE SCH	023	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6050	NH BUILDING AU	067	TRAINING OF	0	0	0%	0%	71.0%	0	0%	0%	709.0%	851	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6050	NH BUILDING AU	070	IN STATE TRA	370	0	0%	79.0%	995	0	0%	0%	792.0%	950	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6050	NH BUILDING AU	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	021	FOOD INSTITU	0	0	0%	0%	175.0%	0	0%	0%	1,750.0%	2,100	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	026	COMMON CORE	0	0	0%	0%	1,335.0%	0	0%	0%	13,354.0%	16,025	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	030	EQUIPMENT N	0	0	0%	0%	1,200.0%	0	0%	0%	11,998.0%	14,897	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	040	INDIRECT CO	0	0	0%	0%	0%	949	394.42%	26,085.2%	14,113		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	041	AUDIT FUND S	0	0	0%	0%	0%	3	3.109%	479.1%	479		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	042	ADDITIONAL F	0	0	0%	0%	9.0%	35	31.89%	1,161.3%	1,161		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	052	MASTERS PERI	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	057	BOOKS PERIC	0	0	0%	0%	1,167.0%	0	0%	0%	11,667.0%	14,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	072	COMMON STATE	0	0	0%	0%	152.077%	41	0%	0%	3,578.0%	6,800	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	072	GRANTS FEDI	0	0	0%	0%	23,333.0%	0	0%	0%	233,333.0%	280,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	080	OUT OF STAT	1,277	0	0%	4,870.0%	8,245	7,795.95%	31,445.25%	31,445			
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6145	COMMON CORE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D021	FOOD INSTITU	0	0	0%	0%	113.0%	0	0%	0%	1,125.0%	1,350	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D024	MAINT OTHER	0	0	0%	0%	1,875.0%	0	0%	0%	18,750.0%	22,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D025	MAINT OTHER	0	0	0%	0%	335.0%	0	0%	0%	3,350.0%	4,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	75,481.0%	114,562	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D028	TRANSFERS I	210	0	0%	69.70%	1,971	1,085.55%	6,551.17%	8,107			
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D029	INTRA AGENC	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D030	EQUIPMENT N	0	0	0%	0%	833.0%	0	0%	0%	8,333.0%	10,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D037	TECHNOLOGY	0	0	0%	0%	6,250.0%	0	0%	0%	62,500.0%	75,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D038	TECHNOLOGY	0	0	0%	0%	6,250.0%	0	0%	0%	62,500.0%	75,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D041	INDIRECT CO	0	-1.332	0%	0%	7.705	4,619.605%	62,500.0%	7,447.62%	12,000		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D041	AUDIT FUND S	0	0	0%	0%	0%	214	273.128%	6,254.44%	1,867		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D042	ADDITIONAL F	2,846	-1.462	-51.1%	6,372.23%	8,502	2,909.34%	19,037.15%	21,584			
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D049	TRANSFER TC	0	0	0%	0%	46.0%	0	0%	0%	463.0%	556	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D057	BOOKS PERIC	0	0	0%	0%	58.0%	0	0%	0%	583.0%	700	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D067	TRAINING OF	0	0	0%	0%	3,040	0	0%	0%	7,460.0%	7,460	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D070	IN STATE TRA	0	0	0%	0%	383.0%	0	0%	0%	3,830.0%	4,600	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D072	GRANTS FEDI	0	0	0%	0%	0%	21,153	1,000.5%	12,512.1%	121,512		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D080	OUT OF STAT	0	0	0%	0%	0%	9	0%	0%	32,991.0%	32,991	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D102	CONTRACTS I	0	0	0%	0%	0%	351,850	240,576.68%	794,424.30%	947,258		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D217	INTER AGENC	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR6156	LONGITUDINAL	D999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7104	HARRIET L HUN	1034	MAINT OTHER	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7104	HARRIET L HUN	1030	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7104	HARRIET L HUN	1054	TRUST FUND	0	0	0%	0%	1,042.0%	0	0%	0%	10,417.0%	12,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7104	HARRIET L HUN	9999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7105	HATTIE E F LIVES	054	TRUST FUND	0	0	0%	0%	500.0%	0	0%	0%	5,000.0%	6,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5635	PROGRAM SUPPOR7105	HATTIE E F LIVES	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	024	FOOD INSTITU	0	0	0%	0%	167.8%	315	0%	0%	1,667.0%	2,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	024	MAINT OTHER	0	0	0%	0%	0%	175	0%	0%	4,345.0%	4,345
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	026	ORGANIZATC	0	0	0%	0%	900.127%	711	900.127%	1,114.81%	1,114	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	027	TRANSFERS I	0	0	0%	0%	5,356	49,335.921%	223,628.22%	339,416		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	028	TRANSFERS I	1,048	1,063.101%	1,352.79%	9,853	7,345.75%	12,715.58%	15,734			
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	029	INTRA AGENC	0	0	0%	0%	508.26%	653	0%	5,083.13%	6,099	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	030	EQUIPMENT N	0	0	0%	0%	13,847	59	0%	0%	22,505.0%	25,505
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	040	INDIRECT CO	0	7,906	0%	0%	17,286	22,887.132%	124,114.18%	172,019		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	041	AUDIT FUND S	0	0	0%	0%	11,933	10,525.88%	13,159.80%	26,219		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	042	ADDITIONAL F	4,748	3,752.79%	12,539.30%	14,541	12,127.83%	38,402.32%	51,051			
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	049	TRANSFER TC	0	0	0%	0%	88.0%	0	0%	0%	883.0%	1,060
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5640	FOOD AND NUTRIT	3002	PROGRAM SERV	057	BOOKS PERIC	0	0	0%	0%	167.0%					

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE024	MAINT OTHER	1,014	0.0%	3,453.0%	2,306	4,680.203%	7,853.60%	6,505
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE026	ORGANIZATIO	4,000	0.0%	2,569.0%	27,343	14,686.54%	17,563.84%	17,563
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE027	TRANSFERS I	0	0.0%	20,235	10,235	10,140.50%	53,629.18%	72,002
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE028	TRANSFERS I	2,514	2,550.00%	2,660.00%	23,647	1,000.00%	25,997.00%	31,056
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE029	INTRA-AGENC	0	302.0%	0.0%	0	1,194.0%	3,003.40%	3,603
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE030	EQUIPMENT N	0	1,070.0%	0.0%	17,465	5,801.33%	17,002.34%	20,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE040	INDIRECT COI	0	12,214.0%	0.0%	41,952	41,879.100%	95,202.44%	118,493
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE042	ADDITIONAL F	9,973	6,120.61%	17,046.36%	37,463	22,706.61%	64,033.35%	79,969
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE049	TRANSFER TO	0	0.0%	2,350.0%	0	46.0%	23,497.0%	28,196
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE051	BOOKS PERIO	120	0.0%	397	476.120%	1,633.120%	1,600	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE055	BOARD EXPET	2,088	1,255.60%	3,736.34%	11,587	12,271.108%	20,734.58%	27,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE066	EMPLOYEE TR	0	0.0%	1,040	0.0%	2,322.0%	3,025	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE067	TRAINING OF	0	0.0%	4,375.0%	0	0.0%	43,750.0%	52,500
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE070	IN STATE TRA	160	-76.47%	397.19%	4,996	2,205.44%	12,378.18%	13,075
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE073	GRANTS NON	13,889	11,257.81%	14,859.76%	239,460	94,230.39%	256,191.37%	337,408
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE080	OUT OF STAT	1,520	3,730.265%	4,370.85%	6,238	10,261.125%	23,685.43%	33,075
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5645	CERTIFICATION	6204	EDUCATION CRE099	FCLG	0	0.0%	0	0	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH - 4022	RENTS LEASE	0	0.0%	0.0%	12,371	12,118.98%	11,992.101%	12,118
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH - 4026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH - 4030	EQUIPMENT N	0	0.0%	26.0%	0	0.0%	261.0%	313
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH - 4070	IN STATE TRA	0	0.0%	0.0%	1,780	1,691.95%	1,691.100%	1,691
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH - 4080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4082		CAREER TECH & AQ4026	FCLG	0	0.0%	261.0%	0	0.0%	2,367.0%	2,367
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 021	FOOD INSTITU	0	0.0%	1,055	0.0%	0.0%	636.0%	1,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 024	MAINT OTHER	0	0.0%	0.0%	186	0.0%	650.0%	650
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 026	ORGANIZATIO	0	0.0%	600	0.0%	1,000.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 027	TRANSFERS I	0	0.0%	2,678	2,028.76%	13,574.15%	20,602	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 028	TRANSFERS I	1,353	704.52%	1,834.39%	7,456	6,439.86%	10,112.64%	14,199
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 029	CAREER AGENC	0	0.0%	261.0%	0	0.0%	2,667.0%	2,667
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 030	EQUIPMENT N	0	370.0%	420.88%	0	370.0%	4,203.9%	5,044
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 040	INDIRECT COI	0	3,062.0%	0.0%	9,921	8,915.90%	22,679.39%	27,493
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 042	ADDITIONAL F	2,611	2,181.84%	6,086.36%	9,370	6,630.71%	21,844.30%	24,680
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 049	TRANSFER TO	0	0.0%	65.0%	0	0.0%	649.0%	779
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 057	BOOKS PERIO	0	0.0%	17.0%	0	0.0%	167.0%	200
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 060	EMPLOYEE TR	0	0.0%	433.0%	0	0.0%	417.0%	500
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 067	TRAINING OF	0	0.0%	0	0	0.0%	3,333.0%	4,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 070	IN STATE TRA	0	668.0%	0.0%	2,044	1,094.54%	6,085.18%	6,200
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 073	GRANTS NON	55,943	12,548.22%	121,689.10%	312,992	324,614.104%	680,838.48%	750,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 080	OUT OF STAT	0	1,281.0%	0.0%	529	2,583.488%	3,000.86%	3,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ4095		YOUTH TITLE I - 102	CONTRACTS I	128,196	38,289.30%	174,641.22%	1,169.19%	793.137.68%	1,592.785.50%	1,883,207
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		YOUTH TITLE I - 099	FCLG	0	0.0%	999	0	0.0%	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0022	RENTS LEASE	0	0.0%	0.0%	1	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0026	ORGANIZATIO	0	0.0%	0.0%	5,000	4,750.95%	4,750.100%	4,750
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0029	INTRA-AGENC	0	242.0%	142.171%	0	674.0%	1,417.48%	1,700
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0056	EMPLOYEE TR	0	0.0%	1	0	100.0000%	100.100%	100
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0070	IN STATE TRA	327	352.366%	916.367%	4,335	6,408.146%	9,200.149%	9,200
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0601	STATE FUND I	16,759	22,821.136%	15,765.145%	249,814	223,223.89%	235,000.95%	235,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6030		VOCATIONAL ED0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0021	FOOD INSTITU	0	0.0%	63.0%	0	0.0%	625.0%	750
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0070	IN STATE TRA	0	0.0%	125.0%	0	375.0%	1,250.30%	1,500
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0073	GRANTS NON	39,784	37,255.94%	89,537.42%	220,874	277,644.126%	497,094.56%	740,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0080	OUT OF STAT	0	0.0%	208.0%	0	208.0%	2,083.10%	2,500
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6031		APPRENTICESHI0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0021	FOOD INSTITU	0	0.0%	0.0%	1,730	4,992.0%	5,941.0%	5,941
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0022	RENTS LEASE	3	3.900%	28.8%	34	35.183%	190.183%	230
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0024	MAINT OTHER	0	0.0%	83.0%	0	0.0%	833.0%	1,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0026	ORGANIZATIO	0	0.0%	1,810	7,095.392%	33,190.21%	33,190	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0027	TRANSFERS I	0	0.0%	0.0%	10,712	8,112.76%	80,008.10%	121,433
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0028	TRANSFERS I	4,721	2,457.52%	9,452.26%	26,021	20,911.80%	52,100.40%	73,156
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0029	INTRA-AGENC	0	0.0%	776.0%	0	4,858.0%	7,762.63%	9,314
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0030	EQUIPMENT N	0	1,264.0%	1,070.0%	0	1,952.0%	12,538.2%	15,166
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0032	INDIRECT COI	0	6,370.0%	10,958	3,852.32%	49,396.7%	111,779	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0041	AUDIT FUND S	0	0.0%	0.0%	510	1,166.229%	1,601.73%	12,058
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0042	ADDITIONAL F	7,856	4,846.62%	11,349.43%	26,914	17,936.67%	38,928.46%	49,911
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0049	TRANSFER TO	0	0.0%	3,169	46.1%	65,335.0%	152,976	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0057	BOOKS PERIO	0	0.0%	125.0%	0	0.0%	1,250.0%	1,500
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0066	EMPLOYEE TR	0	1,200.0%	1,874	3,814.06%	35,300.11%	60,502	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5650	CAREER TECH & AQ6032		VOCATIONAL ED0067	TRAINING OF	0						

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM067	TRAINING OF	0	0%	0%	1,667 0%	0	0%	16,667 0%	20,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM070	IN STATE TRA	7,064	8,506 120%	13,341 64%	48,030	52,935 110%	90,707 58%	130,761	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM075	GRANTS SUBS	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM102	OUT OF STAT	281	1,222 437%	1,222 437%	5,749	1,045	5,749	57,729	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM103	CONTRACTS I	1,578	981 62%	4,213 23%	10,334	9,610 93%	27,583 35%	32,906	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM230	INTERPRETER	0	0%	0%	0	0%	66,667 0%	80,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM601	STATE FUND I	298,517	225,468 76%	266,122 89%	3,182,518	2,841,253 89%	2,837,157 100%	3,034,449	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM603	VR CLIENTS	295,889	195,782 66%	329,220 59%	3,008,020	3,496,977 116%	2,346,863 104%	4,622,268	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4020	FIELD PROGRAM604	VR CLIENTS	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4029	ST SUPPORTED 040	INDIRECT COI	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4029	ST SUPPORTED 041	AUDIT FUND S	0	0%	0%	228	132 58%	284 46%	500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4029	ST SUPPORTED 043	VR CLIENTS	5,021	25,000 498%	6,206 403%	405,450	420,139 104%	501,101 84%	500,907	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4029	ST SUPPORTED 099	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM022	RENTS-LEASE	0	0%	0%	8,520	8,353 98%	8,141 103%	8,353	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM026	ORGANIZATI	0	0%	0%	4,900	2,522 51%	5,948 42%	5,948	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM070	IN STATE TRA	0	0%	0%	8,987	8,538 95%	8,538 100%	8,538	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM080	OUT OF STAT	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4030	BLIND PROGRAM999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND021	FOOD INSTITU	0	0%	0%	125 0%	0%	1,250 0%	1,500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND024	MAINT OTHER	0	0%	0%	175 0%	0%	1,750 0%	2,100	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND027	TRANSFERS I	0	0%	0%	0	0%	22,990 2%	34,894	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND028	TRANSFERS I	427	222 52%	772 29%	6,656	2,392 35%	4,256 48%	5,676	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND029	INTRA AGENC	0	10%	13 77%	0	28 0%	125 23%	150	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND040	INDIRECT COI	0	4,636 0%	0	16,598	16,773 101%	27,097 62%	36,498	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND041	AUDIT FUND S	0	0%	0%	195	91 47%	504 18%	1,005	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND042	ADDITIONAL F	4,497	3,081 69%	6,695 46%	15,193	11,254 74%	22,619 50%	24,598	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND067	BOOKS PERIC	0	0%	0%	128 0%	0%	1,250 0%	1,500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND066	EMPLOYEE TR	0	0%	0%	438 0%	0%	4,375 0%	5,250	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND070	IN STATE TRA	281	780 277%	364 214%	2,051	2,004 98%	2,654 76%	6,318	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND080	OUT OF STAT	0	0%	0%	333 0%	0	3,333 27%	4,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND603	VR CLIENTS	0	0%	0%	31,310 0%	0%	313,099 0%	375,719	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4031	VENDING STAND999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM021	FOOD INSTITU	0	0%	0%	125 0%	0%	1,250 0%	1,500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM024	MAINT OTHER	0	0%	0%	92 0%	0%	917 0%	1,100	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM027	TRANSFERS I	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM028	TRANSFERS I	1,050	546 52%	1,899 29%	5,076	3,942 76%	19,962 15%	30,297	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM029	INTRA AGENC	0	119 0%	42 285%	0	19 81%	417 46%	500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM040	INDIRECT COI	0	5,201 0%	0	14,012	15,864 113%	21,787 73%	29,586	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM041	AUDIT FUND S	0	0%	0%	159	78 78%	1,045 17%	1,250	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM042	ADDITIONAL F	4,070	3,135 77%	5,496 57%	15,301	10,466 78%	17,967 58%	22,823	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM057	BOOKS PERIC	0	0%	0%	167 0%	0%	1,667 0%	2,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM066	EMPLOYEE TR	0	0%	0%	350 0%	0%	3,500 0%	4,200	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM070	IN STATE TRA	1,287	1,443 112%	1,393 104%	7,775	8,722 112%	8,415 104%	9,200	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM080	OUT OF STAT	0	0%	0%	0	0%	1,667 0%	2,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4033	BLIND PROGRAM603	VR CLIENTS	0	0%	0%	42,500 0%	0%	425,000 0%	510,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	BLIND PROGRAM999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE021	FOOD INSTITU	0	0%	0%	167 0%	0%	1,667 0%	2,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE041	AUDIT FUND S	0	0%	0%	51 0%	0%	513 0%	615	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE070	IN STATE TRA	0	0%	0%	192 0%	0%	1,917 0%	2,300	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE072	GRANTS FEDI	0	0%	0%	47,763	3,033 6%	325,184 1%	317,624	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE080	OUT OF STAT	0	0%	0%	590 0%	0%	5,996 0%	7,075	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE082	CONTRACTS I	0	0%	0%	25,000 0%	0%	250,000 0%	300,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4038	SELF EMPLOYE999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE021	FOOD INSTITU	0	0%	0%	42 0%	0%	417 0%	500	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE022	RENTS-LEASE	1,363	1,575 116%	2,584 61%	12,400	12,330 99%	23,509 52%	27,960	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE024	MAINT OTHER	0	0%	0%	1,671	0%	3,429 0%	3,429	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE027	TRANSFERS I	0	0%	0%	57,575	6,084 11%	21,805 28%	33,095	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE029	INTRA AGENC	19,881	10,346 52%	33,719 1%	109,589	94,648 86%	185,618 51%	261,615	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE030	EQUIPMENT N	1,432	896 63%	6,408 14%	5,536	3,942 71%	24,776 16%	25,809	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE040	INDIRECT COI	0	53,099 0%	0%	166,847	162,819 98%	203,442 80%	274,282	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE041	AUDIT FUND S	0	0%	0%	3,155	2,204 70%	4,612 48%	9,501	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE042	ADDITIONAL F	47,560	34,491 73%	69,491 50%	162,614	117,348 72%	237,600 49%	283,254	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE051	CONTRACTS I	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE051	CONSULTANT	1,476	1,359 92%	2,987 4%	12,440	14,968 120%	25,167 59%	32,097	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE066	EMPLOYEE TR	524	0%	0%	6,141	5,100 83%	5,718 89%	5,719	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE070	IN STATE TRA	0	0%	0%	218	469 215%	4,982 9%	4,982	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE080	OUT OF STAT	0	0%	0%	5,014	1,953 39%	11,866 16%	11,866	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE102	CONTRACTS I	420	3,150 750%	1,333 236%	56,380	35,400 64%	175,788 20%	175,788	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE230	INTERPRETER	0	0%	0%	833 0%	0%	8,333 0%	10,000	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE604	TRANSFERS I	5,459	4,956 91%	13,165 38%	59,793	40,397 72%	144,206 90%	199,204	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE604	DDS CLIENTS	162,439	292,126 180%	266,389 110%	1,577,395	1,957,185 124%	2,586,824 76%	2,630,468	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4040	DISABILITY DETE999	FCLG	0	0%	0%	0	0%	0	0	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655											

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S040	INDIRECT COI	0	1,842.0%	0.0%	5,292	5,923.112%	11,304.52%	15,263	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S041	AUDIT FUND S	0	0.0%	0.0%	111	50.45%	302.17%	551	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S042	ADDITIONAL F	1,270	961.76%	1,874.51%	4,384	3,313.76%	6,646.51%	7,096	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S066	BOOKS PERIC	0	0.0%	0.0%	0	0.0%	1,667.0%	2,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S066	EMPLOYEE TR	0	0.0%	617.0%	0	0.0%	6,166.0%	7,400	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S070	IN STATE TRA	1,575	799.51%	2,184.37%	6,210	6,167.99%	8,611.72%	10,721	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	10,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S080	OUT OF STAT	0	0.0%	0.0%	332	97.300%	11,668.9%	11,668	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S603	VR CLIENTS	3,521	2,390.68%	9,570.25%	72,835	71,656.96%	197,950.36%	221,681	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4092	INDEPENDENT S603	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	024	MAINT OTHER	0	0.0%	8.0%	0	0.0%	83.0%	100
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	030	EQUIPMENT N	0	0.0%	500.0%	0	0.0%	5,000.0%	6,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	040	INDIRECT COI	0	0.0%	812.0%	0	0.0%	8,116.0%	9,739
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	042	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	066	EMPLOYEE TR	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	070	IN STATE TRA	0	0.0%	83.0%	-21	0.0%	833.0%	1,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	080	OUT OF STAT	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	102	CONTRACTS I	0	0.0%	8,333.0%	0	0.0%	83,333.0%	100,000
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4097	TANF	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4131	INTERPRETER C057	BOOKS PERIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4131	INTERPRETER C073	GRANTS NON	0	0.0%	1,250.0%	0	0.0%	12,500.0%	15,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4131	INTERPRETER C104	CERTIFICATIO	0	0.0%	0.0%	158	0.0%	2,413.0%	14,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA4131	INTERPRETER C099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6210	JOHN NESMITH F054	TRUST FUND	0	0.0%	2,692.0%	0	0.0%	26,917.0%	32,300	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6210	JOHN NESMITH F070	IN STATE TRA	0	0.0%	58.0%	0	0.0%	583.0%	700	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6210	JOHN NESMITH F999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S029	TRANSFERS I	427	222.52%	772.29%	2,352	2,031.86%	4,255.48%	5,976	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S029	INTRA-AGENC	0	0.0%	13.0%	0	0.0%	126.54%	150	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S029	INDIRECT COI	0	0.0%	0.0%	632	0.0%	853.68%	6,362	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S041	AUDIT FUND S	0	0.0%	0.0%	118	89.59%	233.24%	1,975	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S042	ADDITIONAL F	318	293.92%	538.55%	608	517.85%	1,028.50%	1,975	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S049	TRANSFER TO	0	0.0%	3,679.0%	0	0.0%	36,786.0%	44,143	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S070	IN STATE TRA	0	0.0%	125.0%	0	0.0%	1,250.0%	1,500	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S080	OUT OF STAT	0	0.0%	83.0%	0	0.0%	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S080	CONTRACTS I	40,660	20.466%	82.00%	258,446	242,451.66%	521,950.66%	590,662	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S601	STATE FUND	4,875	72.11%	5,256.11%	39,956	32,317.104%	33,372.97%	32,317	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S603	VR CLIENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6485	INDEPENDENT S699	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6520	VENDING STAND080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	7,290	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6520	VENDING STAND603	VR CLIENTS	3,390	3,422.101%	3,392.101%	84,838	61,249.72%	84,886.72%	95,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6520	VENDING STAND999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6525	VOCATIONAL RE028	ORGANIZATI	0	0.0%	0.0%	0	0.0%	14.0%	14	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6525	VOCATIONAL RE030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6525	VOCATIONAL RE070	IN STATE TRA	0	0.0%	0.0%	1,839	1,747.95%	1,747.100%	1,747	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5655	VOCATIONAL REHA6525	VOCATIONAL RE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E030	ADDITIONAL F	0	0.0%	0.0%	868	0.0%	3,840.0%	3,840	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E042	BOOKS PERIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E070	IN STATE TRA	0	0.0%	250.0%	0	0.0%	2,500.0%	3,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E073	GRANTS NON	0	0.0%	0.0%	1,450	49.9993,448%	512,860.10%	512,860	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION6417	INST/SERVVHS E999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0021	FOOD INSTITU	0	0.0%	0.0%	2,318	1,995.86%	3,403.59%	4,314	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0024	MAINT OTHER	0	0.0%	0.0%	378	289.76%	1,122.26%	1,122	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0027	ORGANIZATI	0	0.0%	0.0%	1,534	1,500.98%	2,064.72%	2,066	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0027	TRANSFERS I	0	0.0%	0.0%	3,725	4,056.55%	25,946	25,946	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0028	TRANSFERS I	1,638	853.52%	2,963.29%	9,032	7,800.86%	16,344.48%	22,949	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0029	INTRA-AGENC	0	0.0%	0.0%	11,658	0.0%	20,255.56%	24,990	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0030	EQUIPMENT N	0	0.0%	0.0%	1,147	0.0%	6,353.0%	6,353	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0040	INDIRECT COI	0	4.734.0%	0.0%	12,049	14,718.122%	31,002.47%	41,488	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0041	ADULT EDUCAT	55	0.0%	3.370.0%	0	0.0%	660.0%	660	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0042	ADDITIONAL F	2,329	1,763.76%	7,877.22%	7,843	6,002.77%	26,529.23%	34,451	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0049	TRANSFER TO	0	0.0%	0.0%	6,273	0.0%	20,083.0%	47,023	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0057	BOOKS PERIC	0	0.0%	0.0%	0	0.0%	0.0%	100	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0066	EMPLOYEE TR	0	0.0%	83.0%	0	0.0%	833.0%	1,000	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0067	TRAINING OF	0	0.0%	0.0%	3,060	672.22%	14,790.5%	19,861	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0070	IN STATE TRA	0	0.0%	0.0%	344	205.34%	3,401.0%	3,795	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0072	GRANTS FED	205,535	40,208.20%	581,978.0%	751,224	1,388,537.18%	2,127.110%	3,261,083	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0080	OUT OF STAT	519	524.101%	2,412.22%	2,784	2,122.76%	12,939.16%	20,738	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0102	CONTRACTS I	495	621.125%	2,151.29%	9,358	10,161.109%	40,621.25%	52,938	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0601	STATE FUND	155,967	478,786.307%	1,866,269	1,996,951	10,975.0%	2,050,289.97%	2,828,281	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0602	STATE FUND	199,465	72,626.36%	95,525.76%	858,112	430,062.50%	410,955.105%	531,451	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5660	ADULT EDUCATION7004	ADULT EDUCAT0609	ADULT EDUCAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO1859	CAREER SCHOO021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO1859	CAREER SCHOO022	RENTS LEASE	0	244.0%	296.83%	0	2,129.0%	2,955.72%	3,546	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO1859	CAREER SCHOO026	ORGANIZATI	0	0.0%	41.0%	0	0.0%	413.0%	496	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO1859	CAREER SCHOO027	TRANSFERS I	0	0.0%	350.0%</					

2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION026	ORGANIZATI	0	0	0%	1,375	1,444	105%	1,444	100%	1,444	100%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION027	TRANSFERS T	0	0	0%	0	0	0%	0	0%	1	1		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION030	EQUIPMENT N	0	0	0%	42	0	0%	0	0%	590	590		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION035	BOOKS PERM	0	0	0%	13	0	0%	125	0%	125	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION065	BOARD EXPEN	0	0	0%	0	0	0%	0	0%	0	0		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION070	IN STATE TRA	19	0	0%	19	0	0%	327	0%	319	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION080	OUT OF STAT	352	68	19%	417	16%	5,851	68	1%	6,922	1%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION102	CONTRACTS I	0	0	0%	675	2,375	352%	531	447%	8,000	8,000		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION235	TRANSCRIPTI	0	0	0%	0	0	0%	766	0%	609	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	6777	ADMINISTRATION236	FCLG	0	0	0%	0	0	0%	0	0%	0	0		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT021	FOOD INSTITU	0	0	0%	0	74	0%	83	88%	100	100		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT026	ORGANIZATI	0	0	0%	0	275	0%	0	0%	2,750	70%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT027	TRANSFERS T	0	0	0%	0	625	0%	0	0%	6,250	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT049	TRANSFER TO	0	0	0%	0	21	0%	0	0%	208	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT070	IN STATE TRA	0	0	0%	0	83	0%	174	0%	833	21%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT080	OUT OF STAT	0	0	0%	83	0	0%	0	0%	833	0%		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT102	CONTRACTS I	0	0	0%	0	0	0%	0	0%	1,000	1,000		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5665	HIGHER EDUCATIO	8679	HIGHER EDUCAT999	FCLG	0	0	0%	0	0	0%	0	0%	0	0		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH030	EQUIPMENT N	0	0	0%	83	0	0%	0	0%	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH040	INDIRECT COI	0	1,826	0%	0	0	0%	2,392	4,200	181%	5,292	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH041	AUDIT FUND S	0	0	0%	0	0	0%	5,426	7,509	138%	10,735	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH042	ADDITIONAL F	1,166	1,865	160%	1,254	1,439%	3,108	3,217	104%	3,869		
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH072	GRANTS FEDI	1,244,215	220,771	18%	912,125	24%	10,257,525	8,873,297	87%	7,519,720	118%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH080	OUT OF STAT	1,256	0	0%	0	0	0%	1,256	0	0%	1	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0806	ARRA - TITLE I	PH999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	026	ORGANIZATI	0	0	0%	0	0	0%	90	0	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	1	1	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	038	TECHNOLOGI	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	040	INDIRECT COI	0	1,326	0%	0	0	0%	3,365	1,508	45%	989	152%
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	041	AUDIT FUND S	0	0	0%	0	0	0%	1,207	393	33%	347	113%
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	042	ADDITIONAL F	599	1,227	205%	136	903%	3,627	1,227	34%	823	149%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	063	OTHER PERS	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	066	EMPLOYEE TR	0	0	0%	0	0	0%	1,000	0	0%	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	067	TRAINING OF	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	072	GRANTS FEDI	72,034	0	0%	20,542	0%	1,479,426	444,278	30%	421,889	105%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0807	ARRA ED TECH S	099	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C040	INDIRECT COI	0	5,396	0%	0	0	1,916	9,505	496%	8,882	107%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C041	AUDIT FUND S	0	0	0%	0	0	13	1,026	101%	98	1,599%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C042	ADDITIONAL F	1,603	4,190	261%	4,615	91%	2,447	6,819	273%	7,044	97%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C070	IN STATE TRA	0	0	0%	0	0	0	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C072	GRANTS FEDI	73,642	526,572	715%	513,004	103%	547,039	2,303,649	421%	3,810,785	60%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C080	OUT OF STAT	0	0	0%	0	0	0	0	0	15,681	15,681	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0810	EDUC FOR DISA	C999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0811	ARRA - EDUC I	0999	GRANTS FEDI	4,674	6,610	141%	2,988	221%	42,531	43,485	102%	27,191	160%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0811	ARRA - EDUC I	0999	FCLG	0	0	0%	0	0	0%	0	0	0	43,491	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0814	ARRA - PRT B	SE072	GRANTS FEDI	7,329,390	0	0%	3,877,427	0%	17,260,919	11,646,593	128%	9,131,449	128%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0814	ARRA - PRT B	SE999	FCLG	0	0	0%	0	0	0%	0	0	0	11,646,768	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0815	ARRA - PRT B	SE072	GRANTS FEDI	46,108	0	0%	59,180	0%	467,095	746,209	160%	599,522	124%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0815	ARRA - PRT B	SE999	FCLG	0	0	0%	0	0	0%	0	0	0	746,209	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0817	VOCATIONAL RE	1041	AUDIT FUND S	0	0	0%	0	0	298	924	345%	317	292%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0817	VOCATIONAL RE	1042	GRANTS FEDI	4,207	9,028	213%	21,361	54	152%	45,152	97%	54,152	97%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0817	VOCATIONAL RE	1010	CONTRACTS I	24,415	40,856	0%	244,384	480,605	197%	408,949	118%	480,605	118%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0817	VOCATIONAL RE	1603	VR CLIENTS	162,877	0	0%	121,669	0%	413,901	365,815	88%	309,184	118%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0817	VOCATIONAL RE	1699	FCLG	0	0	0%	0	0	0%	0	0	0	365,815	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0818	INDEPENDENT LI	041	AUDIT FUND S	0	0	0%	0	0	72	68	95%	33	206%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0818	INDEPENDENT LI	102	CONTRACTS I	8,640	0	0%	3,082	0%	134,745	54,607	40%	48,098	113%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0818	INDEPENDENT LI	099	VR CLIENTS	0	0	0%	0	0	0	0	0	0	54,607	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0818	INDEPENDENT LI	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0819	SERVICES FOR	C041	AUDIT FUND S	0	0	0%	0	0	7	6	9%	0	529%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0819	SERVICES FOR	C102	CONTRACTS I	0	0	0%	0	0	0	0	0	0	6	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0819	SERVICES FOR	C603	VR CLIENTS	5,252	0	0%	864	0%	31,901	4,873	15%	4,033	121%	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0819	SERVICES FOR	C999	FCLG	0	0	0%	0	0	0	0	0	0	4,873	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0822	ARRA - FOOD &	NS999	GRANTS FEDI	0	0	0%	0	0	0	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0822	ARRA - FOOD &	NS999	FCLG	0	0	0%	0	0	0	0	0	0	0	
2012	010	56	Education Dept Of	056	EDUCATION IALL OTHER	5699	ARRA STIMULUS E	0884	ARRA - WIA YOU	J040	INDIRECT COI	0	0	0%	0	0	673	0	0%	6,729	0%	
2012	010</																					

2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5800	NH COMM TECH CG6028	MATHEMATICS L050	PERSONAL SE	0	0%	0%	0%	100	0%	0%	0%	
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5800	NH COMM TECH CG6340	ADMINISTRATION	PERSONAL SE	7,995	0%	0%	0%	109,256	0%	0%	0%	
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5800	NH COMM TECH CG6342	PROJECT RUNN050	PERSONAL SE	0	0%	0%	543.00	0	0%	0%	5,431.00	6,518
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 4824	HEALTH TECH C050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 4825	CARL PERKINS G050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 4829	TRIG GRANT 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 4841	TITLE III 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 4852	TITLE III GRANT 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 5325	MANCHESTER CA050	PERSONAL SE	668	0%	0%	0%	2,524	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 6060	EDUCATION DIV050	PERSONAL SE	271,689	0%	0%	0%	2,096,793	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 6062	CTR TRAINING - 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9009	SEOG SCHOLAR050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9013	ACADEMIC COM050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9016	COLLEGE WORK 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9017	INSTITUTE GRAN050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9110	TITLE IV FINANC050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5810	NH TECH COLLEGE 9201	PERKINS LOAN R050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 2378	NH COASTAL M0050	PERSONAL SE	393	0%	0%	0%	11,996	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4824	CARL PERKINS P050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4848	BIO-LINK GRANT 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4860	NATIONAL BI-M0050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4865	NSF - NBIC2 GRANT 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4867	BIO-CONNECT N0050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 4868	WATERSHED WA050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 5326	STRATHAM CARL050	PERSONAL SE	2,442	0%	0%	0%	21,428	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 5900	THE DORN FOUN050	PERSONAL SE	0	0%	0%	0	3,380	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 5909	CAREGIVER TRA050	PERSONAL SE	0	0%	0%	0	8,203	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 6070	EDUCATION DIV050	PERSONAL SE	179,910	0%	0%	0%	1,651,681	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 6071	CTR TRAINING - 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9018	SEOG SCHOLAR050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9019	ACADEMIC COM050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9020	COLLEGE WORK 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9021	INSTITUTE GRAN050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9120	TITLE IV FINANC050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5820	NH TECH COLLEGE 9202	PERKINS LOAN R050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 4423	CARL PERKINS P050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 4454	WATER GRANT 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 5327	CONCORD CARIL050	PERSONAL SE	0	0%	0%	0	3,200	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6080	EDUCATION DIV050	PERSONAL SE	453,664	0%	0%	0%	4,437,917	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6081	WELLNESS CENT050	PERSONAL SE	4,825	0%	0%	0%	80,128	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6082	FAMILY - CHILD 050	PERSONAL SE	11,600	0%	0%	0%	145,582	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6086	DORMTORIES 050	PERSONAL SE	1,684	0%	0%	0%	54,088	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6087	CTR TRAINING - 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 6088	STUDENT CENT050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9022	SEOG SCHOLAR050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9023	ACADEMIC COM050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9028	COLLEGE WORK 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9029	INSTITUTE GRAN050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9130	TITLE IV FINANC050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5830	NH TECH INSTITUT 9203	PERKINS LOAN R050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 1884	NH TALENT TEAN050	PERSONAL SE	1,000	0%	0%	0%	2,000	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 2377	ENTREPRENEUR050	PERSONAL SE	1,859	0%	0%	0%	20,222	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4827	CARL PERKINS G050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4832	QUALITY TECH C050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4834	PROJECT IVEH050	PERSONAL SE	0	0%	0%	0	10,000	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4835	LEADERSHIP NO050	PERSONAL SE	388	0%	0%	0%	3,527	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4836	RESOURCE - REF050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4838	CONWAY SCIEN050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4839	NSF - PROJECT 3050	PERSONAL SE	0	0%	0%	0	7,000	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 4840	STEMM TECH C050	PERSONAL SE	20	0%	0%	0	2,622	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 5328	BERLIN CARL PE050	PERSONAL SE	3,078	0%	0%	0%	31,338	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6038	EARLY CHILDHO050	PERSONAL SE	0	0%	0%	0	113	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6150	EDUCATION DIV050	PERSONAL SE	121,796	0%	0%	0%	1,177,481	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6152	CTR TRAINING - 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6962	DAY CARE CENT050	PERSONAL SE	14,311	0%	0%	0%	126,504	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6976	TWITCHER PER050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 6977	CHILDARE BAR F050	PERSONAL SE	2,079	0%	0%	0%	24,973	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 8659	NH LAUNCH PAD 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9042	SEOG SCHOLAR050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9043	ACADEMIC COM050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9044	COLLEGE WORK 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9045	INSTITUTE GRAN050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9053	BERLIN WELNE050	PERSONAL SE	2,348	0%	0%	0%	20,221	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9140	TITLE IV FINANC050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5840	NH TECH COLLEGE 9204	PERKINS LOAN R050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 4821	CARL PERKINS P050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 5329	LACONIA CARL P050	PERSONAL SE	2,075	0%	0%	0%	25,445	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 5338	USDOC FIPS0 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 6023	PERKINS LOAN R050	PERSONAL SE	140,862	0%	0%	0%	1,265,201	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 6024	CTR TRAINING - 050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 8668	EFFICIENCY TRA050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 9030	SEOG SCHOLAR050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5850	NH TECH COLLEGE 9031	ACADEMIC COM050	PERSONAL SE	0	0%	0%	0	0	0	0	0	0
2012	010	58	Comm College Syst058	COMM COLLEPART TIME TEMP P5												

2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6080	EDUCATION DIV01018	OVERTIME	5,300	0%	0%	0%	213,230	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6081	WELLNESS CENT018	OVERTIME	949	0%	0%	0%	7,144	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6082	FAMILY - CHLD018	OVERTIME	2,073	0%	0%	0%	923	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6086	OPRMG CTR018	OVERTIME	2,830	0%	0%	0%	26,088	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6087	CTR TRAINING - 0018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5830	NH TECH INSTITUT6088	STUDENT CENT018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5840	NH TECH COLLEGE6150	EDUCATION DIV01018	OVERTIME	175	0%	0%	0%	10,950	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5840	NH TECH COLLEGE6152	CTR TRAINING - 0018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5840	NH TECH COLLEGE6962	DAY CARE CENT018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5840	NH TECH COLLEGE6976	0	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5840	NH TECH COLLEGE9063	BERLIN WELLS01018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5850	NH TECH COLLEGE6023	EDUCATION DIV01018	OVERTIME	2,099	0%	0%	0%	54,769	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5850	NH TECH COLLEGE6024	CTR TRAINING - 0018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5860	NH TECH COLLEGE6310	EDUCATION DIV01018	OVERTIME	382	0%	0%	0%	20,282	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5860	NH TECH COLLEGE6311	CTR TRAINING - 0018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5870	NH TECH COLLEGE6330	EDUCATION DIV01018	OVERTIME	4,812	0%	0%	0%	94,536	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5870	NH TECH COLLEGE6331	CTR TRAINING - 0018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5870	NH TECH COLLEGE6332	WELLNESS CENT018	OVERTIME	180	0%	2,039%	0%	180	0%	2,039%	2,039
2012	010	58	Comm College Syst058	COMM COLLE OVERTIME TOTALS	5870	NH TECH COLLEGE6333	CATEGORY TOTALS		19,255	0%	2,039%	0%	522,231	0%	2,039%	2,039
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG1836	DIRECT CONNEC060	BENEFITS	10	0%	0%	0%	357	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG3900	UNIQUE ANNUAL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG3900	UNIQUE ANNUAL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4053	STANDARDIZING060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4804	NHHEAF-BUILDING060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4808	QM ON-LINE AA060	BENEFITS	0	0%	0%	0%	196	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4809	NHHEAF-EARLIE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4820	CARL PERKINS P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4829	CARL PERKINS P060	BENEFITS	2,150	0%	0%	0%	26,196	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4873	COLUMBIA COLLEGE060	BENEFITS	14	0%	0%	0%	26	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4876	EMET PROGRAM060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4880	NURSING LEVER060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG4898	EARLY CHILD ED060	BENEFITS	89	0%	0%	0%	948	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG5405	POLICE STANDAR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG5441	NHHEAF-FAST TH060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG5863	MATHSICAL060	BENEFITS	96	0%	0%	0%	703	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG5977	MATHEMATICS060	BENEFITS	0	0%	0%	0%	692	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6028	MATHEMATICS LE060	BENEFITS	0	0%	0%	0%	8	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6052	FLED ED LOAN P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6090	TECH LOAN FUN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6166	UNEMPLOYMENT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6300	PSYTE FLUM060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6340	ADMINISTRATION060	BENEFITS	125,128	0%	0%	1,845%	1,339,292	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6342	PROJECT RUNNIN060	BENEFITS	0	0%	0%	0%	0	0%	18,450%	22,140
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6351	GOVERNORS SUJ060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6750	BOARD OF GOV060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG6881	INFORMATION TB060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG7999	DEFAULT ACOL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG8083	WORKERS COMP060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5800	NH COMM TECH CG8260	DORMITORY ACC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE4024	HEALTH EDUCATIO060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE4825	CARL PERKINS G060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE4829	TRIO GRANT 060	BENEFITS	0	0%	0%	0%	7,149	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE4841	TITLE III 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE4852	TITLE IV GRANT 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE5325	MANCHESTER CA060	BENEFITS	51	0%	0%	0%	378	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE6060	EDUCATION DIV060	BENEFITS	261,219	0%	0%	0%	2,628,438	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE6062	CTR TRAINING - 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE6063	SALE OF SAND - 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE6069	BLDG PROJECT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9009	SEOG SCHOLAR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9013	ACADEMIC COM060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9016	COLLEGE WORK060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9017	INSTITUTE GRAN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9110	TITLE IV FINANCI060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5810	NH TECH COLLEGE9201	PERKINS LOAN P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE2378	NH COASTAL MAR060	BENEFITS	30	0%	0%	0%	918	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE3051	MCCOURT TRUS060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4057	NH CDD START H060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4058	NHCUC START H060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4059	PASS FROM GRA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4824	CARL PERKINS P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4848	BIO LINK GRANT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE8949	PEASE HUD GRANT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4853	COMMUNITY SVQ060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4859	NHHEAF NETWO060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4860	NATIONAL BIO-M060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4861	CSEMS GRANT 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4862	MARKETING EDU060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4865	NSF - NBCR CO060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4866	MONITORING NH060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4867	BIO-CONNECT-NH060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE4868	WATERSHED WA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE5326	STRATHAM CARL060	BENEFITS	344	0%	0%	0%	3,318	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE5900	THE DORR FOUND060	BENEFITS	0	0%	0%	0%	259	0%	0%	0
2012	010	58	Comm College Syst058	COMM COLLE BENEFITS TOTALS	5820	NH TECH COLLEGE6009	CARE									

2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5405	POLICE STANDAR037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5405	POLICE STANDAR040	INDIRECT COI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5405	POLICE STANDAR070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5405	POLICE STANDAR090	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5931	COLLEGE SYSTE635	CNSNH FUND	0	227,452	0%	0	0%	198,794	114%	0	0%	1,963,353	0%	1,987,942	99%	2,385,530
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5931	COLLEGE SYSTE999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5932	WHITE MOUNTA1635	CNSNH FUND	0	423,210	0%	0	0%	254,054	167%	0	0%	2,837,048	0%	2,540,536	112%	3,048,643
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5932	WHITE MOUNTA1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5933	RIVER VALLEY C635	CNSNH FUND	0	446,910	0%	0	0%	268,281	1167%	0	0%	2,995,925	0%	2,682,811	112%	3,219,373
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5933	RIVER VALLEY C635	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5934	NHTI - CONCORD635	CNSNH FUND	0	1,020,096	0%	0	0%	612,371	1167%	0	0%	6,838,371	0%	6,123,712	112%	7,348,454
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5934	NHTI - CONCORD999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5935	LAKES REGION C635	CNSNH FUND	0	407,712	0%	0	0%	244,750	167%	0	0%	2,733,155	0%	2,447,502	112%	2,937,002
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5935	LAKES REGION C999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5936	MANCHESTER C635	CNSNH FUND	0	563,068	0%	0	0%	338,012	167%	0	0%	3,774,610	0%	3,380,122	112%	4,056,146
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5936	MANCHESTER C999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5937	NASHUA CC 635	CNSNH FUND	0	470,072	0%	0	0%	282,186	167%	0	0%	3,151,196	0%	2,821,858	112%	3,386,229
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5937	NASHUA CC 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5938	GREAT BAY CC 635	CNSNH FUND	0	453,708	0%	0	0%	272,362	167%	0	0%	3,041,496	0%	2,723,617	112%	3,268,340
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5938	GREAT BAY CC 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5963	MATH/SCIENCE F999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG5977	MATHEMATICS F999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L621	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L640	INDIRECT COI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L670	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L680	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L683	HARDSHIP GF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L107	SCHOLARSHII	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6028	MATHEMATICS L107	SCHOLARSHII	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6090	TECH LOAN FUN107	SCHOLARSHII	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6090	TECH LOAN FUN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6166	UNEMPLOYMENT061	UNEMPLOYME	5,944	0	0%	2,120	0%	66,085	30,327	46%	23,569	129%	30,327	0%	30,327	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6166	UNEMPLOYMENT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6300	PSVTE FUN 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION001	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION022	RENTS LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION024	MAINT OTHER	0	0	0%	0	0%	348	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION027	TRANSFERS 1	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION043	DEBT SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION044	DEBT SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION069	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION069	PROMOTION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION073	GRANTS NON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION080	OUT OF STAT	0	0	0%	0	0%	-2,593	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6340	ADMINISTRATION999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6342	PROJECT RUNN101	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6342	PROJECT RUNN1069	PROMOTION	0	0	0%	0	0%	1,500	0%	0	0%	15,000	0%	15,000	0%	18,000
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6342	PROJECT RUNN1107	SCHOLARSHII	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6342	PROJECT RUNN1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6351	GOVERNORS SU1107	SCHOLARSHII	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6351	GOVERNORS SU999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6750	BOARD OF GOV0635	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6750	BOARD OF GOV0626	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6750	BOARD OF GOV070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6750	BOARD OF GOV080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG6881	INFORMATION T830	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG8063	WORKERS COMP057	BOOKS PERIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG8063	WORKERS COMP652	WORKERS PERIC	12,598	0	0%	0	0%	112,521	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG8063	WORKERS COMP999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG8260	DORMITORY ACC048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst5 058	COMM COLLEALL OTHER	5800	NH COMM TECH CG8260	DORMITORY ACC054	TRUST FUND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	58	Comm College Syst																			

2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO	5900	NH RETIREMENT S11033	MEMBER SERVIC046	CONSULTANT	6,653	0	0%	0	0%	67,354	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO	5900	NH RETIREMENT S11059	INFORMATION T046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11033	MEMBER SERVIC046	CONSULTANT	6,653	0	0%	0	0%	67,354	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S10005	CATEGORY TOTALS		6,950	6,620	95%	157,744	4%	67,651	83,593	124%	157,744	53%	157,744
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION020	CURRENT EXI	11,422	12,683	111%	0	0%	166,340	198,134	119%	361,106	55%	415,675
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC020	CURRENT EXI	3,060	0	0%	0	0%	34,048	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11054	TRUSTEES 020	CURRENT EXI	723	0	0%	0	0%	11,886	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11055	FINANCIAL REPO020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11058	EMPLOYER SERV020	CURRENT EXI	933	0	0%	0	0%	7,454	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T020	CURRENT EXI	1,067	0	0%	0	0%	39,705	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11617	UNEMPLOYMENT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S18502	WORKERS COMP020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5905	STATE CONTRIBUT1052	STATE CONTRIB020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	9998	ERP GRANTS 9787	ACTIVITY ACCT 020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	CATEGORY TOTALS		17,205	12,683	74%	24,797	51%	250,434	198,134	79%	361,106	55%	415,675
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION012	RENTS LEASE	12,205	4,658	38%	32,299	24%	357,347	295,790	74%	354,317	74%	418,794
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION023	HEAT ELECTR	1,831	6,308	344%	1,963	321%	63,742	85,331	102%	68,378	95%	89,256
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION024	MAINT OTHER	1,008	12,495	1,240%	4,622	270%	20,071	63,708	317%	92,064	69%	102,967
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION026	ORGANIZATIO	0	0	0%	0	0%	7,255	9,380	129%	12,516	75%	15,500
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION029	INTRAGAGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION030	EQUIPMENT N	0	3,746	0%	0	0%	945	25,025	2,647%	103,560	24%	100,560
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION038	TECHNOLOGY	0	177,296	0%	107,500	165%	0	563,805	0%	1,075,000	52%	1,290,000
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION039	TELECOMMUN	0	4,029	0%	0	0%	0	40,449	0%	42,389	95%	50,867
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION045	PERSONNEL S	894	3,390	379%	22,569	15%	6,505	146,574	2,253%	164,201	89%	179,657
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION046	TRANSFER TO	0	0	0%	0	0%	1,701	1,700	0%	1,700	0%	1,700
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION064	RET PENSION	15,628	16,164	103%	19,326	84%	142,558	156,247	109%	176,782	88%	182,730
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION070	IN STATE TRA	89	644	722%	399	161%	2,362	6,998	296%	10,579	266%	12,464
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION080	OUT OF STAT	2,737	3,727	136%	7,772	48%	24,167	17,868	74%	68,619	26%	80,000
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11051	ADMINISTRATION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC045	PERSONNEL S	3,945	0	0%	0	0%	158,223	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC070	IN STATE TRA	0	0	0%	0	0%	0	438	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC080	OUT OF STAT	445	0	0%	0	0%	1,289	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11053	MEMBER SERVIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11054	TRUSTEES 026	ORGANIZATIO	0	0	0%	0	0%	1,025	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11054	TRUSTEES 070	IN STATE TRA	567	0	0%	0	0%	4,042	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11054	TRUSTEES 080	OUT OF STAT	249	0	0%	0	0%	1,740	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11054	TRUSTEES 090	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11058	EMPLOYER SERV030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11058	EMPLOYER SERV070	IN STATE TRA	19	0	0%	0	0%	168	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11058	EMPLOYER SERV080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11058	EMPLOYER SERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T024	MAINT OTHER	1,691	0	0%	0	0%	2,720	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T029	ORGANIZATIO	0	0	0%	0	0%	159	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T030	EQUIPMENT N	290	0	0%	0	0%	22,513	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T038	TECHNOLOGY	9,849	0	0%	0	0%	374,864	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T080	OUT OF STAT	0	0	0%	0	0%	550	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11059	INFORMATION T090	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11617	UNEMPLOYMENT01	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S11617	UNEMPLOYMENT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S18502	WORKERS COMP062	WORKERS CC	27,121	0	0%	0	0%	-13,953	970	0%	4,167	23%	5,000
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5900	NH RETIREMENT S18502	WORKERS COMP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5905	STATE CONTRIBUT1052	STATE CONTRIB064	RET PENSION	3,597,024	0	0%	838,257	0%	37,608,646	10,494,946	28%	8,764,383	120%	10,494,947
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5905	STATE CONTRIBUT1052	STATE CONTRIB073	STATE CONTRIB NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMCONSULTANTS TO TOTALS	5905	STATE CONTRIBUT1052	STATE CONTRIB999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	59	NH Retirement Syst059	NH RETIREMAGENCY TOTALS	5900	NH RETIREMENT S11059	CATEGORY TOTALS		3,695,955	232,459	6%	1,048,106	22%	38,789,468	11,888,706	31%	11,026,153	106%	13,188,295
2012	010	59	NH Retirement Syst059	NH RETIREMAGENCY TOTALS	5900	NH RETIREMENT S11059	CATEGORY TOTALS		4,129,402	594,439	14%	1,614,913	37%	43,659,932	15,955,295	37%	15,955,681	100%	18,990,522
2012	010	6	Office Of Economic 1006	OFFICE OF E/FULL TIME PERSON	0699	ARRA STIMULUS 0F0999	OFFICE OF ECON010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic 1006	OFFICE OF E/FULL TIME PERSON	0699	ARRA STIMULUS 0F0999	OFFICE OF ECON018	PERSONAL SE	8,464	0	0%	2,377	0%	93,107	30,895	33%	26,142	118%	30,895
2012	010	6	Office Of Economic 1006	OFFICE OF E/FULL TIME PERSON	0699	ARRA STIMULUS 0F0999	OFFICE OF ECON059	TEMP FULL TI	18,404	0	0%	937	0%	248,875	14,764	117%	15,645	117%	14,763
2012	010	6	Office Of Economic 1006	OFFICE OF E/FULL TIME PERSON TOTALS	0699	ARRA STIMULUS 0F0999	CATEGORY TOTALS		26,868	0	0%	3,312	0%	341,983	45,850	13%	38,797	13%	45,658
2012	010	6	Office Of Economic 1006	OFFICE OF E/PART TIME TEMP P	0699	ARRA STIMULUS 0F0999	OFFICE OF ECON050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	6	Office Of Economic 1006	OFFICE OF E/PART TIME TEMP PERSONNEL	0699	ARRA STIMULUS 0F0999	CATEGORY TOTALS		0	0	0%	0	0%	0					

2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCONSULTANTS	6100	MCAULIFFE-SHEPA3481	DONATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	4,925	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCONSULTANTS TOTALS			CATEGORY TOTALS			50	150	300%	2,053	7%	3,050	21,642	710%	23,736	91%	32,829
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA4006	UNRESTRICTED	020	CURRENT EXI	0	0	0%	0	0%	0	0%	0	0%	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	010	CURRENT EXI	0	6,655	0%	10,213	0%	0	98,905	60%	102,918	0%	122,583
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA4332	ADMINISTRATION	020	CURRENT EXI	8,538	0	0%	0	0%	69,088	0	0%	1,050	58%	1,209
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	020	CURRENT EXI	0	0	0%	0	0%	648	314	48%	1,884	17%	1,979
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA3481	DONATIONS	020	CURRENT EXI	0	0	0%	0	0%	210	1,931	920%	123	1,566%	2,872
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA7518	UNEMPLOYMENT	020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	9999	ERP GRANTS	9788	ACTIVITY ACCT	A020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SCURRENT EXPENSES	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	020	INDIRECT COI	8,538	6,345	74%	10,342	102%	69,946	101	76%	105,184	102%	128,613
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	022	RENTS LEASE	0	0	0%	0	0%	0	2,568	0%	3,333	77%	4,000
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	023	HEAT ELECT	0	4,747	0%	3,027	157%	7,991	0%	30,270	26%	36,324	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	024	MAINT OTHER	0	40	0%	287	14%	3,423	0%	2,668	119%	3,441	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	026	ORGANIZATI	0	0	0%	310	0%	1,973	0%	3,104	64%	3,725	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	030	EQUIPMENT N	0	0	0%	0	0%	13,014	0%	10,945	120%	13,044	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	031	INDIRECT COI	0	0	0%	3,251	0%	0	0	0%	33,509	0%	40,211
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	042	ADDITIONAL F	0	1,712	0%	2,024	85%	6,905	0%	20,240	34%	24,288	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	047	OWN FORCES	0	0	0%	167	0%	1,002	0%	1,667	60%	2,000	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	048	CONTRACTU	0	2,900	0%	4,252	68%	37,497	0%	42,515	88%	51,018	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	065	BOARD EXPEI	0	0	0%	8	0%	0	0	0%	83	0%	100
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	070	IN STATE TRA	0	79	0%	506	16%	2,793	0%	5,056	55%	6,087	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	071	OUT OF STAT	0	0	0%	168	0%	0	0	0%	1,681	120%	2,026
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3172	REVENUE CENT	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	022	RENTS LEASE	0	0	0%	0	0%	2,369	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	023	HEAT ELECT	20,769	0	0%	15,117	0%	99,121	83,899	85%	72,147	116%	84,264
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	4,500	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	1,727	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	027	TRANSFERS	364	0	0%	0	0%	610	5,243	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	029	INTRA AGENC	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	8,240	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	044	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	047	OWN FORCES	0	0	0%	0	0%	1,438	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	048	CONTRACTU	5,315	934	18%	2,577	36%	59,990	31,545	53%	29,083	108%	35,672
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	065	BOARD EXPEI	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	070	IN STATE TRA	341	0	0%	0	0%	1,911	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	080	OUT OF STAT	0	0	0%	0	0%	57	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	024	MAINT OTHER	0	0	0%	0	0%	200	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	028	ORGANIZATI	0	0	0%	0	0%	147	0	0%	250	0	250
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	027	TRANSFERS	60	0	0%	611	0%	656	704	107%	6,711	10%	8,877
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	030	EQUIPMENT N	2,495	0	0%	420	0%	2,678	0	0%	451	0%	500
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	6,908	0%	8,290
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	042	ADDITIONAL F	285	603	212%	390	155%	2,280	1,949	85%	3,120	62%	4,212
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	071	OUT OF STAT	0	0	0%	0	0%	1,356	0	0%	184	0%	203
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	106	GOODS FOR	709	0	0%	680	0%	48,215	36,182	75%	46,212	78%	46,892
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	024	MAINT OTHER	0	0	0%	0	0%	204	1,135	556%	4,217	27%	4,217
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	030	EQUIPMENT N	701	0	0%	2,288	0%	701	10,611	1,514%	2,288	464%	10,616
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	037	TECHNOLOGY	0	0	0%	1	0%	0	0	0%	6	0%	7
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	038	TECHNOLOGY	0	0	0%	3	0%	0	0	0%	6	0%	7
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0	2
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	041	AUDIT FUND S	0	0	0%	0	0%	124	0	0%	0	0	6
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	043	DEBT SERVIC	14,211	0	0%	35,988	0%	85,088	229,039	269%	215,481	106%	379,578
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	066	EMPLOYEE TR	0	0	0%	1	0%	0	0	0%	6	0%	7
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	6	0%	7
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	071	OUT OF STAT	0	0	0%	0	0%	4,369	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA7518	UNEMPLOYMENT	061	UNEMPLOYME	0	0	0%	0	0%	59	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA7518	UNEMPLOYMENT	062	WORKERS CC	0	0	0%	0	0%	12,658	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA7518	UNEMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-SALL OTHER	6100	MCAULIFFE-SHEPA7518	CATEGORY TOTALS			45,249	11,239	25%	74,281	18%	343,999	474,253	138%	542,242	87%	769,621
2012		010	61	McAuliffe-Shepard D061	MCAULIFFE-AGENCY TOTALS						143,389	91,192	64%	172,033	15%	1,392,588	1,467,305	105%	1,565,289	102%	1,992,134
2012		010	64	Boards And Commis 064	BOARDS AND BENEFITS TOTALS	6400	BOARDS AND COM17999	DEFAULT ACCOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0		

2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7205	CONSUMER CREDI	2043	CONSUMER CRE	070	IN STATE TR	249	698	280%	1,044	67%	7,426	11,450	154%	31,079	37%	42,000
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7205	CONSUMER CREDI	2043	CONSUMER CRE	080	OUT OF STA	1,959	2,926	149%	417	702%	-2,396	3,171	0%	4,167	76%	5,000
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7205	CONSUMER CREDI	2043	CONSUMER CRE	202	RELOCATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7205	CONSUMER CREDI	2043	CONSUMER CRE	220	AUDIT	0	0	0%	1,660	0%	0	0	0%	16,667	0%	20,000
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7210	WORKERS COMPEN	6857	WORKERS COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7210	WORKERS COMPEN	6857	WORKERS COMF	062	WORKERS CC	213	0	0%	100	0%	56,848	15,363	27%	26,750	57%	30,000
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7215	UNEMPLOYMENT	C6168	UNEMPLOYMENT	1061	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7215	UNEMPLOYMENT	C6168	UNEMPLOYMENT	1199	UNEMPLOYME	0	0	0%	0	0%	2,951	0	0%	100	0%	100
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7215	UNEMPLOYMENT	C6168	UNEMPLOYMENT	1199	FCLG	37,865	68,061	182%	42,056	877	778,877	739,253	65%	887,253	65%	1,269,323
2012	010	72	Bank Commission	072	BANK COMMIAL OTHER	7215	UNEMPLOYMENT	C6168	UNEMPLOYMENT	1199	FCLG	385,064	395,971	108%	408,888	97%	4,480,305	4,100,343	92%	4,941,181	83%	6,008,956
2012	010	73	Public Employees La073	073	PUBLIC EMPMLFULL TIME PERSON	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	010	PERSONAL SE	15,681	15,681	100%	16,421	95%	171,942	173,691	101%	180,052	96%	212,893
2012	010	73	Public Employees La073	073	PUBLIC EMPMLFULL TIME PERSONNEL TOTALS	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	010	PERSONAL SE	15,681	15,681	100%	16,421	95%	171,942	173,691	101%	180,052	96%	212,893
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP PA	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	050	PERSONAL SE	0	0	0%	2,200	750	34%	5,983	13%	7,751	0%	7,751
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP PERSONNEL TOTALS	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	050	PERSONAL SE	0	0	0%	2,200	750	34%	5,983	13%	7,751	0%	7,751
2012	010	73	Public Employees La073	073	PUBLIC EMPMLBENEFITS TOTALS	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	060	BENEFITS	9,823	9,401	96%	9,967	94%	92,260	86,614	94%	93,818	92%	110,146
2012	010	73	Public Employees La073	073	PUBLIC EMPMLBENEFITS TOTALS	7300	PUBLIC EMPML LABO	2067	PUBLIC EMPLOYE	070	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLBENEFITS TOTALS	9998	ERP GRANTS	9792	ACTIVITY ACCT	A060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLBENEFITS TOTALS	9998	ERP GRANTS	9792	ACTIVITY ACCT	A060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCONSULTANTS TO	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	046	CONSULTANT	9,823	9,401	96%	9,967	94%	92,461	86,614	94%	93,818	92%	110,146
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCONSULTANTS TO	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCURRENT EXPENSE	7300	PUBLIC EMPML LABO	0007	UNRESTRICTED	020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCURRENT EXPENSE	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	020	CURRENT EXI	557	723	130%	698	104%	5,887	5,548	94%	7,367	75%	9,135
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCURRENT EXPENSE	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCURRENT EXPENSE	9998	ERP GRANTS	9792	ACTIVITY ACCT	A020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLCURRENT EXPENSE TOTALS	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	022	CURRENT EXI	557	723	130%	698	104%	5,887	5,548	94%	7,367	75%	9,135
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	032	RENTS/LEASE	2,906	2,906	100%	2,911	100%	31,760	31,760	100%	31,877	100%	35,000
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	032	PUBLIC UTILIT	0	0	0%	20	0	0	0	0%	278	0%	290
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	027	TRANSFERS 1	0	832	0%	0	0%	1,182	1,073	91%	6,760	16%	6,760
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	030	EQUIPMENT N	0	0	0%	0	0%	200	0	0%	600	0%	600
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	039	TELECOMMUN	0	173	0%	0	0%	300	0	0%	1,333	23%	1,600
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	070	IN STATE TRA	0	0	0%	1,369	732	53%	3,609	20%	4,200	0%	4,200
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	089	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2066	PUBLIC EMPLOYE	090	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	73	Public Employees La073	073	PUBLIC EMPMLPART TIME TEMP	7300	PUBLIC EMPML LABO	2067	LABOR RELATIO	099												

2012	010	74	Health and Human S074	HHS: ADMIN #CONSULTANTS TO	7465	NH BD OF MENTAL H7465	BD OF MENTAL H046	CONSULTANT	0	500.0%	0.0%	6,975	1,800.26%	3,649.47%	4,801
2012	010	74	Health and Human S074	HHS: ADMIN #CONSULTANTS TO	7492	BD OF AL. - ODA PH7492	ALCOHOL/OTHE#046	CONSULTANT	0	0.0%	42.0%	0	0.0%	417.0%	500
2012	010	74	Health and Human S074	HHS: ADMIN #CONSULTANTS TO	7499	NEW CONSOLIDAT#5981	NEW CONSOLIDAT#046	CONSULTANT	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #CONSULTANTS TO	7499	NEW CONSOLIDAT#5981	NEW CONSOLIDAT#046	CONSULTANT	2,026	2,026.0%	63.00%	92,585	11,741.9%	31,076.0%	37,582
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7400	BOARD OF MEDICIN#007	UNRESTRICTED	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7405	BOARD OF MEDICIN#400	BOARD OF MEDIC#020	CURRENT EXI	4,490	5,009.112%	5,086.98%	32,902	30,547.93%	37,267.82%	44,040
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#020	CURRENT EXI	701	34.5%	756.4%	1,479	1,267.86%	1,595.79%	1,726
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7415	REGISTRATION IN #7415	REGISTRATION #020	CURRENT EXI	67	0.0%	21.0%	596	277.116%	317.374%	306
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7420	NURSING HOME EX#7420	NURSING HOME #020	CURRENT EXI	100	0.2%	36.5%	196	221.16%	1,128%	275
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#026	FLCG	2,026	1,407.0%	1,407.0%	18,332	18,332.0%	19,165.32%	22,641
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7430	NURSES REGISTRA#7430	BOARD OF NURS#020	CURRENT EXI	1,637	2,021.124%	2,232.91%	16,750	14,903.89%	22,847.65%	27,856
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7430	NURSES REGISTRA#7431	NURSING ASSIST#020	CURRENT EXI	220	366.167%	766.48%	1,962	1,153.59%	6,845.17%	7,000
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7430	NURSES REGISTRA#7432	NURSING ASSIST#020	CURRENT EXI	879	0.0%	0.0%	5,174	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7435	PHARMACY BOARD#7435	PHARMACY COM#020	CURRENT EXI	2,602	2,486.96%	3,415.73%	24,430	19,115.78%	32,068.60%	39,955
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7435	PHARMACY BOARD#7436	PHARMACY COM#020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7440	CHIROPRACTIC EX#7440	CHIROPRACTIC #020	CURRENT EXI	468	0.0%	716.4%	1,803	2,623.19%	2,823.19%	4,080
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7445	COSMETOLOGY#7445	COSMETOLOGY #020	CURRENT EXI	2,840	2,907.102%	2,585.12%	19,070	15,068.73%	17,359.87%	20,958
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7450	DENTAL BOARD #7450	DENTAL BOARD #020	CURRENT EXI	838	966.115%	743.130%	10,501	8,526.81%	9,312.92%	10,488
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7455	ELECTROLYSIS B#7455	ELECTROLYSIS #020	CURRENT EXI	0	0.0%	0.0%	232	71.31%	337.21%	2,200
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7460	FUNERAL DIRECT#7460	FUNERAL DIREC#020	CURRENT EXI	119	22.19%	244.9%	1,455	1,007.73%	2,979.36%	4,425
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7465	NH BD OF MENTAL H7465	BD OF MENTAL H#020	CURRENT EXI	1,374	727.53%	1,073.68%	7,809	4,603.61%	6,101.79%	8,172
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7470	OPHTHALMIC DISPEN#7470	OPHTHALMIC DISP#020	CURRENT EXI	966	31.7%	1,476.2%	1,783	2,463.5%	2,463.5%	3,400
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7475	NATUROPATHIC #7475	NATUROPATHIC #020	CURRENT EXI	1	0.0%	0.0%	37	99.357%	1,453.0%	1,473
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7480	HEARING AID DEAL#7480	HEARING CARE #020	CURRENT EXI	0	0.0%	194.0%	369	739.212%	8,355	
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7485	BOARD OF ACUPUN#7485	BOARD OF ACUP#020	CURRENT EXI	45	0.1%	36.1%	393	112.29%	314.36%	465
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7490	MIDWIFERY COUN#7490	MIDWIFERY COUN#020	CURRENT EXI	90	0.0%	50.0%	90	50.0%	50.0%	50
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7491	ADVISORY BOARD #6049	ADVISORY BOAR#020	CURRENT EXI	0	0.0%	38.0%	0	0.0%	376.0%	451
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7492	BD OF AL. - ODA PH7492	ALCOHOL/OTHE#020	CURRENT EXI	373	1,215.325%	763.159%	3,529	4,830.137%	7,212.67%	5,187
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7493	MASSAGE THERAP#7493	MASSAGE THERAP#020	CURRENT EXI	308	71.12%	1,125.0%	2,173	7,725.6%	6,600	9,600
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7495	BD OF LICENSED #7495	DIETITIANS COUN#020	CURRENT EXI	49	23.47%	67.34%	260	253.97%	352.72%	600
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7498	WORKERS COMPEN#6593	WORKERS UNEM#020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	7499	NEW CONSOLIDAT#5981	NEW CONSOLIDAT#020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	9998	ERP GRANTS	ACTIVITY ACCT #020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #CURRENT EXPENSE	TOTALS	CATEGORY TOTALS	CATEGORY TOTALS	RENTS-LEASE	20,292	17,317.89%	33,560.74%	151,303	122,613.81%	179,531.68%	216,357
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#026	RENTS-LEASE	3,158	3,158.0%	3,433.71%	12,542	7,526.42%	15,026	16,050
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#026	ORGANIZATI	0	50.0%	0.0%	3,000	3,450.115%	4,000.88%	4,000
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#027	TRANSFERS 1	0	1,663.0%	0.0%	312	2,123.679%	1,561.362%	4,079
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#039	TELECOMMUN	0	723.0%	333.217%	0	3,120.0%	3,333.94%	4,000
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#049	TRANSFER TQ	0	0.0%	0.0%	131,301	61,134.47%	88,572.69%	125,879
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#070	IN STATE TRA	607	663.98%	889.753%	5,647	5,603.933%	8,270.70%	9,500
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#000	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#531	IMPAIRED PR	17,500	37,500.214%	37,500.100%	35,000	112,500.321%	75,000.150%	150,000
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7405	BOARD OF MEDICIN#7400	BOARD OF MEDIC#999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#022	RENTS-LEASE	0	0.0%	0.0%	2,000.0%	0.0%	2,000	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#026	ORGANIZATI	0	0.0%	0.0%	600	600.100%	600.100%	600
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#039	TELECOMMUN	0	35.0%	21.0%	179	410.0%	250.72%	300
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#049	TRANSFER TQ	0	0.0%	0.0%	4,150	50.15%	126.40%	126.0%
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#070	IN STATE TRA	179	0.0%	0.0%	1,018	0.0%	1.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7410	BOARD OF OPTOM#7410	BOARD OF OPTO#999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #022	RENTS-LEASE	0	0.0%	0.0%	2,800.0%	0.0%	2,800	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0.0%	35
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #039	TELECOMMUN	0	0.0%	3.0%	0	0.0%	29.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #049	TRANSFER TQ	0	0.0%	0.0%	1,305	1,350.103%	1,410.96%	1,410
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #070	IN STATE TRA	148	0.0%	233.0%	488	565.116%	770.73%	770
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7415	REGISTRATION IN #7415	REGISTRATION #999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #022	RENTS-LEASE	0	0.0%	0.0%	1,000.0%	0.0%	1,000	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #026	ORGANIZATI	0	0.0%	0.0%	1,200	1,200.100%	1,200.100%	1,200
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #027	TRANSFERS 1	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #039	TELECOMMUN	0	0.0%	17.0%	167	167.99%	200	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #049	TRANSFER TQ	0	0.0%	0.0%	50	50.100%	248.20%	248
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #070	IN STATE TRA	0	0.0%	0.0%	511	698.137%	590.118%	950
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7420	NURSING HOME EX#7420	NURSING HOME #999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#026	ORGANIZATI	0	0.0%	0.0%	9,406	10,300.110%	10,750.96%	10,750
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#026	ORGANIZATI	0	0.0%	0.0%	2,347	2,169.92%	2,200.99%	2,200
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#027	TRANSFERS 1	558	712.128%	1,518.47%	826	1,939.235%	2,249.86%	2,636
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#039	TELECOMMUN	0	114.0%	146.78%	0	453.0%	1,458.31%	1,750
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#049	TRANSFER TQ	0	0.0%	0.0%	22,036	21,302.97%	23,352.57%	44,883
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#070	IN STATE TRA	443	502.113%	334.51%	6,626	6,179.62%	5,033.12%	6,200
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#080	OUT OF STAT	0	0.0%	0.0%	175	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7425	OFF. OF ALLIED HE#7425	OFFICE OF ALLIE#999	FLCG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7430	NURSES REGISTRA#7430	BOARD OF NURS#022	RENTS-LEASE	82	234.285%	149.157%	1,066	1,170.110%	1,939.60%	2,040
2012	010	74	Health and Human S074	HHS: ADMIN #ALL OTHER	7430	NURSES									

2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7440	CHIROPRACTIC EX47440	CHIROPRACTIC 0070	IN STATE TRA	95	108.114%	221.49%	887	1,051.118%	2,063.51%	2,600	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7440	CHIROPRACTIC EX47440	CHIROPRACTIC 0080	OUT OF STAT	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7440	CHIROPRACTIC EX47440	CHIROPRACTIC 9999	FLG	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7444	COSMETOLOGYBA7444	COSMETOLOGY 024	RENTERS-LEASE	3,889	1,845.0%	4,500.0%	20,220	20,220.0%	24,750.0%	27,000	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 026	ORGANIZATI	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 027	TRANSFERS 1	0	0%	0%	310	310.100%	310.100%	310	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 030	EQUIPMENT N	0	0%	0%	407	483.119%	3,242.15%	7,176	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 039	TELECOMMUN	0	325.0%	275.118%	0	1,406.0%	2,750.51%	3,300	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 061	UNEMPLOYME	0	0%	0%	500	500.200%	4,177.12%	4,177	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 070	IN STATE TRA	956	570.60%	935.61%	7,345	4,998.68%	7,181.70%	8,823	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 080	OUT OF STAT	0	0%	0%	0	0%	0%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7445	COSMETOLOGYBA7445	COSMETOLOGY 999	FLG	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 022	RENTERS-LEASE	0	0%	0%	9,406	10,300.110%	11,006.94%	11,006
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 026	ORGANIZATI	0	0%	2,200	2,280.100%	2,280.100%	2,280	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 027	TRANSFERS 1	515	445.86%	3,712.12%	636	4,583.14%	4,583	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 030	EQUIPMENT N	0	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 039	TELECOMMUN	0	137.0%	69.200%	0	546.0%	688.79%	825
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 049	TRANSFER TC	0	0%	34,411	34,629.101%	36,553.95%	50,825	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 070	IN STATE TRA	300	762.254%	338.226%	2,801	3,304.118%	3,156.105%	3,782
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 080	OUT OF STAT	0	0%	0	0%	0%	2	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD 999	FLG	3,750	0%	1,250.0%	7,500	3,750.500%	2,500.150%	3,750
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7455	ELECTROLYSIS B047455	ELECTROLYSIS 0027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7455	ELECTROLYSIS B047455	ELECTROLYSIS 0049	TRANSFER TC	0	0%	0%	150	150.100%	188.80%	188	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7455	ELECTROLYSIS B047455	ELECTROLYSIS 0070	IN STATE TRA	0	0%	0%	72	59.82%	669.9%	900	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7455	ELECTROLYSIS B047455	ELECTROLYSIS 0080	OUT OF STAT	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7455	ELECTROLYSIS B047455	ELECTROLYSIS 0099	FLG	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 026	ORGANIZATI	0	0%	0%	250	250.100%	250.100%	250	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 027	TRANSFERS 1	112	0%	821.0%	112	81.72%	821.10%	397	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 039	TELECOMMUN	0	97.0%	57.170%	0	432.0%	573.75%	687	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 049	TRANSFER TC	0	0%	0%	200	200.100%	425.47%	425	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 070	IN STATE TRA	0	0%	0%	1,010	2,043.322%	634.322%	2,250	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7460	FUNERAL DIRECTO 7460	FUNERAL DIREC 099	FLG	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H022	RENTERS-LEASE	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H026	ORGANIZATI	0	0%	0%	3,857	3,833.99%	4,000.96%	4,000	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H027	TRANSFERS 1	0	89.0%	0%	341	690.202%	3,409.20%	6,070	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H028	TRANSFER TC	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H039	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H049	TRANSFER TC	0	168.0%	100.168%	0	731.0%	1,000.73%	1,200	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H049	TRANSFER TC	36,865	0%	32,013.0%	37,190	37,053.100%	32,295.115%	64,069	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H070	IN STATE TRA	418	388.81%	389.87%	6,603	6,262.95%	6,150.102%	7,585	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H080	OUT OF STAT	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7465	NH BD OF MENTAL 7465	BD OF MENTAL H089	FLG	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS039	TELECOMMUN	0	78.0%	53.145%	0	404.0%	533.76%	640	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS049	TRANSFER TC	0	0%	0%	200	200.100%	405.49%	405	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS070	IN STATE TRA	0	0%	0%	462	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7470	OPHTHALMIC DISPEN 7470	OPHTHALMIC DIS999	FLG	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 026	ORGANIZATI	0	0%	17.0%	0	0%	260	260	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 039	TELECOMMUN	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 049	TRANSFER TC	0	0%	0%	150	150.100%	292.51%	292	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 070	IN STATE TRA	0	0%	0%	90	0%	1,000	1,000	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 080	OUT OF STAT	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7475	NATUROPATHIC E7475	NATUROPATHIC 999	FLG	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F039	TELECOMMUN	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F049	TRANSFER TC	0	0%	0%	125	125.100%	305.41%	305	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F070	IN STATE TRA	0	0%	60.0%	0	65.0%	700.11%	720	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7480	HEARING AID DEAL 7480	HEARING CARE F099	OUT OF STAT	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 026	ORGANIZATI	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 039	TELECOMMUN	0	22.0%	21.106%	0	241.0%	208.116%	250	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 070	IN STATE TRA	0	0%	0%	200	200.100%	200.100%	200	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 080	OUT OF STAT	0	155.0%	0%	406	501.122%	1,291.32%	1,800	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7485	BOARD OF ACUPUN 7485	BOARD OF ACUPUN 999	FLG	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 026	ORGANIZATI	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 039	TELECOMMUN	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 049	TRANSFER TC	0	0%	0%	50	50.100%	56.86%	54	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 070	IN STATE TRA	0	0%	12.0%	0	120.0%	188	188	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7490	MIDWIFERY COUNC 7490	MIDWIFERY COUN 999	FLG	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7491	ADVISORY BOARD 6049	ADVISORY BOAR 030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7491	ADVISORY BOARD 6049	ADVISORY BOAR 999	FLG	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7492	BD OF ALC - ODA P#7492	ALCOHOL OTHER 026	ORGANIZATI	0	0%	0%	500	500.200%	1,200.42%	1,200	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7492	BD OF ALC - ODA P#7492	ALCOHOL OTHER 027	TRANSFERS 1	0	0%	0%	0	0%	0%	0	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7492	BD OF ALC - ODA P#7492	ALCOHOL OTHER 030	EQUIPMENT N	0	0%	0%	0	0%	1%	1	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER	7492	BD OF ALC - ODA P#7492	ALCOHOL OTHER 039	TELECOMMUN	0	50.0%	28.179%	0	222.0%	282.79%	338	
2012	010	74	Health and Human S074	HHS: ADMIN JALL OTHER												

2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7515	WILDLIFE PROGRAM200	WILDLIFE DAMA060	BENEFITS	2,090	2,042.98%	2,030.101%	21,157	20,137.95%	20,552.98%	24,057
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7515	WILDLIFE PROGRAM200	NON GAME SUPP060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7515	WILDLIFE PROGRAM518	CO-OP COTTONT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7515	WILDLIFE PROGRAM183	CO-OP CONNEC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7520	INLAND FISHERIES 2127	FISHERIES HABIT060	BENEFITS	0	0.0%	0.0%	2,530	0.0%	2,228.0%	2,296
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7520	INLAND FISHERIES 2130	INLAND FISHERIE060	BENEFITS	31,826	30,345.95%	30,904.98%	325,722	298,711.92%	316,281.94%	369,958
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7520	INLAND FISHERIES 2131	SALE OF FISH F060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7520	INLAND FISHERIES 2132	HATCHERIES 060	BENEFITS	55,441	57,033.103%	55,249.103%	557,299	537,336.96%	555,365.97%	650,703
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7520	INLAND FISHERIES 2166	BROOD ATLANT060	BENEFITS	0	0.0%	0.0%	337	0.0%	341.0%	383
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7525	LAW ENFORCEMEN1183	LAW ENFORCEMEN1183	BENEFITS	4,451	7,875.177%	5,557.177%	47,072	60,765.103%	58,768.103%	61,468
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7525	LAW ENFORCEMEN1185	DEPUTY CO PRO060	BENEFITS	28	47.164%	26.176%	644	649.101%	600.108%	712
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7525	LAW ENFORCEMEN1186	OPERATION GAM060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7525	LAW ENFORCEMEN2112	SEARCH - RESCU060	BENEFITS	728	1,433.197%	310.462%	28,271	28,965.102%	12,041.241%	14,417
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7525	LAW ENFORCEMEN7887	CONSERVATION 060	BENEFITS	108,455	107,609.99%	112,397.97%	1,128,772	1,101,575.98%	1,159,397.9%	1,358,973
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7530	MARINE RESOURC2288	MARINE FISHERIE060	BENEFITS	19,345	19,235.98%	19,312.100%	201,724	188,381.93%	198,307.95%	232,531
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7530	MARINE RESOURC2289	ESTUARINE RES020	BENEFITS	13,607	10,135.76%	12,616.80%	133,056	121,671.97%	126,170.96%	149,502
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7535	MARINE RESOURC2352	WHIP FISH MIGR060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7535	FACILITIES & LAND 2116	FACILITY CONST060	BENEFITS	10,652	12,233.115%	10,008.122%	109,900	116,180.106%	103,339.112%	124,126
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7535	FACILITIES & LAND 2117	STATEWIDE PUB060	BENEFITS	44	37.84%	45.84%	6,993	7,563.108%	7,039.107%	8,703
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7535	FACILITIES & LAND 2160	FACILITY MAINT060	BENEFITS	2,805	2,471.88%	2,705.91%	25,996	23,538.91%	25,071.94%	29,124
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7535	FACILITIES & LAND 2163	REAL PROPERTY060	BENEFITS	6,711	6,533.97%	6,553.100%	67,854	63,112.93%	66,263.95%	77,635
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7540	WORKERS COMPEN6169	UNEMPLOYMENT020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7540	WORKERS COMPEN6169	WORKERS COMPEN6169	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	9998	ERP GRANTS 9794	ACTIVITY ACCT A060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI BENEFITS TOTALS	7500	FISH AND GAME C08049	CATEGORY TOTALS		396,903	391,956.99%	389,292.101%	4,106,025	3,912,045.95%	4,015,545.97%	4,698,436
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7510	FISH AND GAME C08049	WILDLIFE HERIT046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7510	ADMINISTRATIVE SL2111	OHRV REGISTR046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7510	PUBLIC INFO & CON2120	PUBLIC INFORM046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7510	PUBLIC INFO & CON2121	HUNTER EDUC046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7510	PUBLIC INFO & CON2122	AQUATIC RESOL046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM2125	NON-GAME SPEC046	CONSULTANT	2,250	2,250.100%	3,895.58%	11,785	11,140.95%	20,403.55%	23,000
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM2150	WILDLIFE PROG046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM2155	WILDLIFE HABIT046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM2156	COOPERATIVE H046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM5068	NON GAME SUPP060	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM5318	CO-OP COTTONT046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7515	WILDLIFE PROGRAM5319	CO-OP CONNEC046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7520	INLAND FISHERIES 2132	HATCHERIES 046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7530	MARINE RESOURC2288	MARINE FISHERIE046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7535	FACILITIES & LAND 2117	STATEWIDE PUB046	CONSULTANT	33,073	0.0%	36,938.0%	167,557	179,020.107%	187,136.96%	231,260
2012	020	75	Fish And Game Com075	FISH AND GAI CONSULTANTS TO	7540	CATEGORY TOTALS			35,323	2,250.91%	41,017.5%	179,342	190,160.108%	209,373.91%	256,460
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ1007	UNRESTRICTED 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ1171	OFFICE OF DIRE020	CURRENT EXI	164	268.163%	189.142%	2,549	2,079.82%	2,927.91%	4,000
2012	010	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ1220	BEAR DAMAGE 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2113	GIFTS - DONAT020	CURRENT EXI	1,800	200.11%	4,526.4%	9,943	5,444.55%	25,000.22%	25,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2114	WILDLIFE LEGAC020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2128	LANDOWNER RE020	CURRENT EXI	21	5.24%	30.17%	813	1,428.178%	1,147.125%	2,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2142	WILD TURKEY020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2151	WATERFOWL C020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2159	MOOSE MANAGE020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2162	RESOURCE DAT020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2170	ILLEGAL TAKE/P020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ2179	BLACK BEAR MAN020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ3415	CONSERVATION 020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ3417	WILDLIFE DAMA020	CURRENT EXI	0	0.0%	340.0%	0	0.0%	3,403.0%	4,084
2012	010	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ3447	SALARY ADJUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ5448	BENEFIT ADJUST020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ7888	FISH & GAME CO020	CURRENT EXI	126	130.104%	183.71%	1,271	1,155.91%	1,849.62%	2,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ7998	DEFAULT ACCOL020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ7999	DEFAULT ACCOL020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7500	FISH AND GAME CQ8049	WILDLIFE HERIT020	CURRENT EXI	269	43.16%	381.11%	10,798	10,380.96%	15,268.68%	25,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7505	ADMINISTRATIVE SL2108	PUBLICATION/SP020	CURRENT EXI	91	81.89%	5,624	4,060.72%	5,624	9,287.44%	10,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7505	ADMINISTRATIVE SL2110	BUSINESS MANA020	CURRENT EXI	2,336	5,343.229%	2,434.220%	36,975	21,066.57%	38,522.55%	54,724
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7505	ADMINISTRATIVE SL2111	OHRV REGISTR020	CURRENT EXI	243	5,776.2.376%	284.2.034%	10,571	9,933.94%	12,352.80%	100,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7505	ADMINISTRATIVE SL2118	LICENSING 020	CURRENT EXI	389	2,258.581%	499.452%	32,927	37,771.115%	42,287.89%	45,000
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	ADMINISTRATIVE SL2119	FILET MGMT020	CURRENT EXI	31,820	24,852.78%	29,693.65%	206,969	226,968.98%	193,133.77%	337,352
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	PUBLIC INFO & CON1920	PUBLIC INFORM020	CURRENT EXI	1,515	1.515	1,457.69%	14,520	11,984.83%	14,053.85%	17,789
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7510	PUBLIC INFO & CON2121	HUNTER EDUC020	CURRENT EXI	11,802	4,231.36%	12,278.34%	64,000	58,999.92%	66,583.89%	90,073
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7510	PUBLIC INFO & CON2122	AQUATIC RESOL020	CURRENT EXI	1,955	1,165.60%	2,011.58%	20,180	30,598.152%	20,759.147%	36,900
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7510	PUBLIC INFO & CON2124	WILDLIFE CONSE020	CURRENT EXI	4,180	1,455.35%	8,367.17%	17,300	16,405.95%	34,632.47%	63,334
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7510	PUBLIC INFO & CON2126	RECRUITMENT A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	WILDLIFE PROGRAM1132	WETLAND RESSE020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	WILDLIFE PROGRAM2125	NON-GAME SPEC020	CURRENT EXI	9,570	7,822.82%	10,284.76%	16,322	15,700.96%	17,538.90%	30,729
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	WILDLIFE PROGRAM2139	CONSERVATION 020	CURRENT EXI	844	752.89%	1,670.45%	4,189	5,090.122%	8,289.61%	9,108
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	WILDLIFE PROGRAM2150	WILDLIFE PROG020	CURRENT EXI	2,429	4,749.196%	2,466.193%	15,534	12,789.82%	15,768.81%	17,597
2012	020	75	Fish And Game Com075	FISH AND GAI CURRENT EXPENSE	7515	WILDLIFE PROGRAM21									

2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE030	EQUIPMENT N	0	253.0%	0.0%	0.0%	149	253.169%	900.28%	900
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	568
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE075	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	485.0%	465
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE075	GRANTS SUBJ	105	0.0%	159.0%	0.0%	4,304	4,914.114%	6,496.76%	6,496
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE080	OUT OF STAT	400	200.50%	689.29%	2,489	2,240.90%	4,285.52%	4,500	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2130	INLAND FISHERIE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2131	SALE OF FISH F0030	EQUIPMENT N	0	147.0%	0.0%	5,902	6,543.111%	7,262.90%	8,979	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2131	SALE OF FISH F0049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2131	SALE OF FISH F0017	IN-STATE AGENC	0	0.0%	0.0%	0	0.0%	0.0%	350	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2131	SALE OF FISH F0099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_023	HEAT ELECTRF	30,391	12,888.42%	28,100.46%	235,131	232,235.99%	217,407.107%	275,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_025	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_030	EQUIPMENT N	0	0.0%	0.0%	1,592	29,136.1830%	37,102.79%	37,102	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	1,752	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_047	OWN FORCES	1,574	905.57%	2,070.44%	10,402	10,410.100%	13,677.76%	16,124	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_048	CONTRACTUA	1,111	979.88%	1,115.88%	19,853	19,548.98%	19,916.96%	20,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_070	IN STATE TRA	0	0.0%	2.18%	0	0.0%	208.3%	250	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_075	GRANTS SUBJ	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_080	OUT OF STAT	0	0.0%	83.0%	0	658.0%	833.79%	1,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_103	CONTRACTS	997	871.87%	2,424.36%	5,282	5,561.105%	12,842.43%	16,552	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2132	HATCHERIES_999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2166	BROOD ATLANT030	EQUIPMENT N	0	0.0%	0.0%	0	2,000.0%	0.0%	5,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2166	BROOD ATLANT049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2166	BROOD ATLANT049	INLAND FISHER	865	1,007.84%	1,084.38%	3,382	3,450.92%	3,800.91%	3,800	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2166	BROOD ATLANT017	INTER-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	1,600	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7520	INLAND FISHERIES	2166	BROOD ATLANT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	RENTS-LEASE	0	0.0%	54.0%	0	581.0%	542.107%	650	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	HEAT ELECTRF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0.0%	400	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	EQUIPMENT N	0	0.0%	0.0%	0	132.79%	141.962.107%	356,414.40%	378,988
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	TRANSFER TO	0	0.0%	0.0%	788,227	755,914.96%	706,410.107%	3,409,532	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	IN STATE TRA	1,220	1,095.90%	2,505.44%	10,682	8,796.82%	21,927.40%	31,449	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	OUT OF STAT	0	0.0%	200.0%	0	39.0%	2,000.2%	2,400	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	CONTRACTS	1,440	1,620.43%	3,133.62%	24,845	27,113.99%	54,019.59%	62,140	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	INTER-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	775,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1183	OHRV EDUCATIO	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1185	DEPUTY CO PRO	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1186	OPERATION GAM	EQUIPMENT N	0	0.0%	167.0%	0	0.0%	1,667.0%	2,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1186	OPERATION GAM	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	1186	OPERATION GAM	OPERATION EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	EQUIPMENT N	0	0.0%	0.0%	8,130	6,609.81%	56,172.12%	56,172	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	IN STATE TRA	465	405.87%	4,000.10%	465	605.130%	4,000.15%	4,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	OUT OF STAT	0	490.0%	0.0%	281	1,697.603%	2,000.85%	2,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	INTER-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	SEARCH - RESCU	FOOD INSTITI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	RENTS-LEASE	0	0.0%	54.0%	0	581.0%	542.107%	650	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	HEAT ELECTRF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	ORGANIZATI	50	150.300%	63.240%	600	600.100%	750.80%	750	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	EQUIPMENT N	11,645	4,548.39%	16,386.28%	110,086	83,599.76%	154,877.5%	195,829	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	416	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	TRANSFER TO	0	0.0%	0.0%	13,825	3,825.28%	20,142.19%	22,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	MASTERS FIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	IN STATE TRA	0	21.0%	0.0%	3,799	3,303.87%	4,000.83%	4,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	GRANTS SUBJ	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	OUT OF STAT	174	286.085%	832.35%	856	2,663.91%	4,100.06%	4,100	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7525	LAW ENFORCEMEN	2112	CONSERVATION	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	RENTS-LEASE	0	114.0%	100.114%	0	1,026.0%	1,000.103%	1,200	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	ORGANIZATI	0	0.0%	0.0%	21,077	22,091.105%	23,000.96%	23,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	EQUIPMENT N	0	4,224.0%	0.0%	5,660	9,907.175%	7,552.131%	10,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	1,630	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	IN STATE TRA	0	0.0%	0.0%	1,447	629.43%	2,175.29%	2,500	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	GRANTS FEDI	0	0.0%	0.0%	818,176	994,206.122%	1,200,000.83%	1,200,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	OUT OF STAT	0	6.0%	0.0%	38	357.939%	528.68%	1,000	
2012	020	75	Fish And Game Com75	FISH AND GAIALL OTHER	7530	MARINE RESOURC	2288	MARINE FISHERI	CONTRACTS	0	13.0%	0.0%	1,476	701.71%			

2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	1727	UNDERAGE DRIN	060	BENEFITS	333	32.10%	2,139.2%	3,560	2,150.60%	22,874.9%	34,698
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	1728	DRUG TASK FOR	060	BENEFITS	271	268.99%	939.29%	4,340	3,453.85%	14,014.25%	15,814
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	1729	ALCOHOL DRUG	060	BENEFITS	157	348.222%	1,516.23%	1,138	2,811.247%	10,988.28%	14,223
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	79	PIRE	060	BENEFITS	79	0.0%	1,095.0%	1,138	3,113.897%	17,983.18%	7,481
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFET	060	BENEFITS	0	236.0%	1,727	1,727	14,600.2%	14,600	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	5069	TIP LINE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT	060	BENEFITS	53,213	75,131.141%	70,742.106%	577,915	733,324.127%	768,292.952%	892,916
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	8685	FDA TOBACCO	060	BENEFITS	0	395.0%	3,721.11%	0	435.0%	37,212.1%	44,654
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT	060	BENEFITS	0	0.0%	97.0%	257	187.73%	968.19%	1,162
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7710	FINANCIAL MANAGE	1023	FINANCIAL MANAGE	020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMIN	060	BENEFITS	32,874	31,511.96%	31,927.99%	317,356	312,568.98%	308,212.101%	364,477
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7710	FINANCIAL MANAGE	1026	HUMAN RESOUR	060	BENEFITS	7,535	8,101.106%	7,424.109%	76,032	72,151.95%	74,911.96%	87,365
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7715	MARKETING AND M	1024	MERCHANDISING	060	BENEFITS	22,149	21,808.98%	21,380.102%	219,406	212,813.97%	211,794.100%	249,745
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7715	MARKETING AND M	1025	PURCHASING	060	BENEFITS	2,147	2,095.98%	2,076.101%	22,439	21,272.95%	21,698.98%	25,377
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7715	MARKETING AND M	1030	STORE OPERAT	060	BENEFITS	455,153	416,161.91%	447,925.93%	4,598,550	4,158,744.90%	4,525,518.92%	5,281,750
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7715	MARKETING AND M	1031	MERCHANDISING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7715	MARKETING AND M	1034	SWEETSTAKES	020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7720	WORKERS COMPEN	8595	WAREHOUSE -	1060	BENEFITS	21,620	20,115.93%	16,086.125%	224,491	172,041.77%	167,023.103%	203,886
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	7725	UNEMPLOYMENT	C6155	WORKERS COMP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	9998	ERP GRANTS	9796	UNEMPLOYMENT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM BENEFITS TOTALS	9998	ERP GRANTS	9796	ACTIVITY ACCT	A060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CONSULTANTS TO	7705	ENFORCEMENT	2326	DRE-HWY SAFET	046	CONSULTANT	628,263	585,846.0%	615,828.95%	6,394,896	5,792,220.91%	6,295,109.95%	7,370,813
2012	012	77	Liquor Commission	077	LIQUOR COM CONSULTANTS TO	7705	ENFORCEMENT	9048	ENFORCEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CONSULTANTS TO	7715	MARKETING AND M	1024	MERCHANDISING	046	CONSULTANT	0	0.0%	0.0%	19,065	0.0%	936.0%	936
2012	012	77	Liquor Commission	077	LIQUOR COM CONSULTANTS TO	7715	MARKETING AND M	1025	PURCHASING	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CONSULTANTS TOTALS	7705	ENFORCEMENT	00007	CATEGORY TOTALS	020	CURRENT EXI	0	0.0%	0.0%	19,065	0.0%	936.0%	936
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	1010	UNRESTRICTED	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	1010	OFFICE OF THE	020	CURRENT EXI	1,777	1,550.0%	814.500%	21,122	24,741.7%	9,680.67%	37,786
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	1730	FORFEITURE FUN	020	CURRENT EXI	10,580	0.0%	15,758.0%	16,146	5,327.33%	24,025.22%	24,196
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	1823	SYNAR	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	2357	DRE ADMINSTR	A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	4048	CONCORD WARE	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	4049	LAW WAREHOU	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	5078	CRCPQ-OT ENF	040	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	7988	DEFAULT ACCOL	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7700	LIQUOR COMMISS	7999	DEFAULT ACCOL	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1019	NABCA AWARD	020	CURRENT EXI	0	1.646.0%	0.0%	6,786	3,124.46%	40,980.8%	44,903
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1021	LICENSING	020	CURRENT EXI	2,810	0.0%	0.0%	23,385	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1027	EDUCATION	020	CURRENT EXI	0	0.0%	0.0%	4,214	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1724	ALCOHOL SAFET	020	CURRENT EXI	0	0.0%	0.0%	1,486	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	725	HIGHWAY SAFET	020	CURRENT EXI	0	66.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1727	UNDERAGE DRIN	020	CURRENT EXI	1,000	0.0%	2,697.0%	56,532	48,993.87%	152,472.32%	187,520
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1728	DRUG TASK FOR	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1729	ALCOHOL DRUG	020	CURRENT EXI	0	5,000.0%	0.0%	2,250	6,800.302%	2,591.262%	8,564
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	1854	PIRE	020	CURRENT EXI	0	0.0%	0.0%	2,448.0%	0.0%	0.0%	4,123
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	2326	DRE-HWY SAFET	020	CURRENT EXI	2,864	287.0%	13,205.2%	2,928	587.6%	13,502.4%	16,916
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	9069	TIP LINE	020	CURRENT EXI	0	0.0%	0.0%	43,832	0.0%	50,000.0%	57,000
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	7878	ENFORCEMENT	020	CURRENT EXI	7,497	9,693.129%	6,486.149%	69,348	116,124.167%	60,003.194%	156,323
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	8685	FDA TOBACCO	020	CURRENT EXI	0	0.0%	1,798.0%	0	142.0%	17,984.1%	21,581
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7705	ENFORCEMENT	9048	ENFORCEMENT	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7710	FINANCIAL MANAGE	1022	MANAGEMENT IN	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMIN	020	CURRENT EXI	3,730	1,312.39%	6,393.21%	22,945	20,362.88%	39,321.92%	47,632
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1024	MERCHANDISING	020	CURRENT EXI	1,227	1,227.0%	4,415.1%	4,415	4,415.1%	5,591.0%	6,200
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1024	MERCHANDISING	020	CURRENT EXI	1,627	2,216.136%	1,581.140%	11,616	11,286.139%	11,286.143%	17,979
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1025	PURCHASING	020	CURRENT EXI	34	0.0%	124.0%	257	0.0%	927.0%	1,053
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1030	STORE OPERAT	020	CURRENT EXI	73,168	36,051.49%	77,488.47%	863,942	944,386.109%	914,478.103%	1,747,526
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1031	MERCHANDISING	020	CURRENT EXI	125,837	63,207.50%	165,034.38%	1,759,182	1,757,068.100%	2,307,150.76%	2,615,918
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1034	SWEETSTAKES	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7715	MARKETING AND M	1040	WAREHOUSE -	020	CURRENT EXI	1,616	19.0%	739.0%	26,421	26,017.9%	12,079.95%	31,500
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7725	UNEMPLOYMENT	C6155	WORKERS COMP	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	7725	UNEMPLOYMENT	C6155	UNEMPLOYMENT	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE	9998	ERP GRANTS	9796	ACTIVITY ACCT	A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	012	77	Liquor Commission	077	LIQUOR COM CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISS	00007	CATEGORY TOTALS	022	CURRENT EXI	233,819	121,168.52%	292,820.41%	2,936,490	2,977.832.101%	3,662,070.81%	5,025,065
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	022	RENTS-LEASE	919	149.107%	183.82%	1,473	1,473.100%	1,938.78%	2,139
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	022	RENTS-LEASE	9,415	9,448.00%	17,002.56%	11,027	116,443.76%	211,332.55%	227,100
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	024	MAINT OTHER	56	94.62%	222.5%	247	656.270%	1,000.67%	1,002
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	026	ORGANIZATI	0	0.0%	0.0%	2,000	2,400.120%	2,400.100%	2,400
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	030	EQUIPMENT N	0	206.0%	1,162.819%	1,427	11,692.25%	47,166.25%	47,166
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700	LIQUOR COMMISS	1010	OFFICE OF THE	048	CONTRACTU	1,035	1,035.100%	1,213.85%	13,709	12,925.94%	16,603.80%	21,600
2012	012	77	Liquor Commission	077	LIQUOR COM ALL OTHER	7700												

2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/FULL TIME PERSON	8120	CONSUMER ADVOC2816	CONSUMER ADV011	PERSONAL SE	6,455	0%	0%	7,108 0%	71,006	66,526 97%	78,193 88%	92,410	
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/FULL TIME PERSON	8120	CONSUMER ADVOC2816	CONSUMER ADV012	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/FULL TIME PERSON	8120	CONSUMER ADVOC2816	CONSUMER ADV013	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/FULL TIME PERSONNEL TOTALS	15,760	ARRA STIMULUS PL0905	ARRA STIMULUS PL0905	TEMP FULL TI	15,760	100%	0%	16,748 104%	171,311	165,493 97%	181,799 91%	215,968	
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/FULL TIME PERSONNEL TOTALS	322,662	ARRA STIMULUS PL0905	ARRA STIMULUS PL0905	TEMP FULL TI	322,662	345,390 107%	0%	367,125 94%	3,940,486	4,093,570 104%	4,483,574 91%	5,284,675	
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8105	0100	OFFICE OF THE COJ2812	OFFICE OF THE COJ050	PERSONAL SE	0	0%	0%	0%	3,309	2,812 85%	3,000 94%	3,000	3,000
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8105	0100	GAS PIPELINE CAR82830	GAS PIPELINE CA050	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8105	0100	GAS PIPELINE CAR87494	STATE DMGE PR050	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8105	0100	GAS PIPELINE CAR87496	STATE DMGE PR050	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8105	0100	GAS PIPELINE CAR87497	ONE CALL GRAN050	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8110	0100	GREENHOUSE GAS5453	GREENHOUSE G050	PERSONAL SE	26,285	0%	0%	0%	88,058	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8115	0100	RENEWABLE ENER4544	RENEWABLE EN050	PERSONAL SE	27,857	0%	0%	0%	92,952	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8120	0100	CONSUMER ADVOC2816	CONSUMER ADV050	PERSONAL SE	908	1,243 137%	0%	1,209 103%	10,273	8,797 86%	13,676 64%	16,049	16,049
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8199	0100	ARRA STIMULUS PL0918	ARRA - OEP MOA050	PERSONAL SE	1,116	0%	0%	1,077 0%	1,680	2,730 163%	1,621 168%	2,730	2,730
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP P8199	0100	ARRA STIMULUS PL0919	ARRA - OEP MOA050	PERSONAL SE	2,243	ARRA - 174 8%	0%	2,460 7%	6,364	8,627 136%	6,979 124%	10,194	10,194
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/PART TIME TEMP PERSONNEL TOTALS	58,609	ARRA STIMULUS PL0905	ARRA STIMULUS PL0905	TEMP FULL TI	58,609	4,418 8%	0%	4,746 8%	202,635	22,967 1%	25,276 1%	31,913	31,913
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2343	TECHNICAL ASSQ060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2387	DW08-073 PENN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2388	PIP FUND 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2812	OFFICE OF THE COJ060	BENEFITS	123,095	142,463 116%	0%	130,422 109%	1,458,214	1,406,836 96%	1,545,003 91%	1,802,179	1,802,179
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2817	LIBERTY CONSU060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2818	CONSULTING EN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2831	REV DECOUP F V060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2833	REV DECOUP D 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2834	NEI ELECTRIC P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2840	2008 NHDPP - 53060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2880	GDS ASSOCIATE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2881	2006 GRANT 1061020	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2893	2006 GRANT 3465060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2894	ROLLING RIDGE1060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2897	GL BOOTH PLLC 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2898	LIBERTY DT 0701060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2899	2007 GRANT - 2407020	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2900	FAIRPORT/VERI0200	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ2902	ROTHSCHILD FIN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ3145	UNRESTRICTED 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ3194	2009 NHDPP 390060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ4043	2009 GRANT 9707060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ5072	VICTOR D DEL V020	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8100	OFFICE OF THE COJ5890	DEFAULT COL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8105	GAS PIPELINE CAR82830	GAS PIPELINE CA060	BENEFITS	11,373	11,135 98%	0%	11,946 93%	109,709	102,382 93%	115,234 89%	135,112	135,112
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8105	GAS PIPELINE CAR87491	STATE DMGE PR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8105	GAS PIPELINE CAR87494	STATE DMGE PR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8105	GAS PIPELINE CAR87496	ONE CALL GRAN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8105	GAS PIPELINE CAR87497	ONE CALL GRAN060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8110	GREENHOUSE GAS5453	GREENHOUSE G060	BENEFITS	15,649	0%	0%	1,541 0%	0	0%	15,408 0%	18,489	18,489
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8115	RENEWABLE ENER4544	RENEWABLE EN060	BENEFITS	14,521	0%	0%	0%	48,082	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8120	CONSUMER ADVOC2816	FAIRPORT/VERI0200	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8125	WORKERS COMPEN8596	CONSUMER ADV060	BENEFITS	12,901	10,661 83%	0%	12,808 83%	131,608	127,374 97%	130,661 97%	153,159	153,159
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8125	WORKERS COMPEN8596	WORKERS COMP060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8125	WORKERS COMPEN8596	UNEMPLOY BENEFIT 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8199	ARRA STIMULUS PL0905	ARRA REGULAT060	BENEFITS	6,375	3,054 48%	0%	6,479 47%	69,926	52,677 80%	67,005 79%	78,715	78,715
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8199	ARRA STIMULUS PL0918	ARRA - OEP MOA060	BENEFITS	850	0%	0%	706 0%	1,748 139%	1,421 168%	1,748	1,748	
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	8199	ARRA STIMULUS PL0919	ARRA - OEP MOA060	BENEFITS	1,468	13 1%	0%	1,492 1%	3,255	4,864 127%	3,903 125%	5,620	5,620
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/BENEFITS TOTALS	9998	ERP GRANTS 9797	ACTIVITY ACCT 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ0804	CATEGORY TOTALS	CONSULTANT	186,233	167,326 90%	0%	165,394 101%	1,859,378	1,695,881 91%	1,878,255 90%	2,195,022	2,195,022
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ0823	LIBERTY PAP AU046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ1840	VERMONT ENER046	CONSULTANT	0	19,673 0%	0%	56,673 35%	0	87,755 0%	566,725 15%	680,070	680,070
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2343	TECHNICAL ASSQ046	CONSULTANT	0	0%	0%	0%	0	272,454 0%	0	272,454	272,454
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2812	OFFICE OF THE COJ046	CONSULTANT	2,541	0%	0%	2,395 0%	6,557	4,733 72%	6,180 77%	6,180	6,180
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2817	LIBERTY CONSU046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2818	CONSULTING EN046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2834	NEI ELECTRIC P046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2840	2008 NHDPP - 53046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2880	GDS ASSOCIATE046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2897	GL BOOTH PLLC 046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2898	LIBERTY DT 0701046	CONSULTANT	25,781	0%	0%	7,440 0%	104,816	51,840 49%	30,247 171%	51,840	51,840
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ2902	ROTHSCHILD FIN046	CONSULTANT	0	0%	0%	0%	0	0%	0%	0	0
2012	010	010	01	Public Utilities Comm	01	PUBLIC UTILI/CONSULTANTS TO	8100	OFFICE OF THE COJ3145	UNRESTRICTED 046	CONSULTANT	0	0%	0%	0%	35,800	0%	0%	0	0
2012																			

2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8110	GREENHOUSE GAS	5454	GREENHOUSE G020	CURRENT EXI	195	189	97%	182	104%	1,929	1,092	57%	1,802	61%	2,289
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8115	RENEWABLE ENER	5453	RENEWABLE ENER020	CURRENT EXI	691	60	9%	835	7%	2,575	1,150	45%	1,111	37%	4,513
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8120	CONSUMER ADVOC	2813	FAIRPOINT/VERI020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8125	CONSUMER ADVOC	2812	CONSUMER ADVOC020	CURRENT EXI	0	433	85%	365	85%	5,530	4,170	75%	4,624	90%	6,400
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8130	UNEMPLOYMENT	C6183	UNEMPLOYMENT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8139	ARRA STIMULUS	PL0905	ARRA REGULAT020	CURRENT EXI	218	168	77%	321	52%	974	736	76%	1,431	51%	2,123
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8199	ARRA STIMULUS	PL0918	ARRA_OEP MOA020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8199	ARRA STIMULUS	PL0919	ARRA_OEP MOA020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	8999	ERP GRANTS	9797	ACTIVITY C0700	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/CURRENT EXPENSE	TOTALS			CATEGORY TOTALS		15,179	15,566	103%	16,985	92%	129,381	112,593	87%	144,094	78%	183,607
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	0804	J RANDALL WOO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	0823	LIBERTY PAP AU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	1840	VERMONT ENER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2343	TECHNICAL ASS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2388	PIP FUND 020	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C022	RENTS/LEASE	842	910	108%	1,130	81%	11,054	9,099	82%	14,841	61%	17,949
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C024	MAINT OTHER	164	504	307%	332	152%	1,068	1,604	150%	2,160	74%	2,000
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C026	ORGANIZATIO	350	350	100%	353	99%	51,624	51,289	99%	52,026	99%	52,150
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C027	TRANSFERS 1	15,538	31,096	200%	27,793	112%	206,767	233,714	113%	369,858	63%	507,960
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C028	TRANSFERS 1	27,725	14,540	52%	36,365	40%	154,628	131,931	85%	202,821	65%	283,835
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C030	EQUIPMENT N	0	0	0%	0	0%	8,047	144	2%	985	15%	3,200
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C040	INDIRECT CO	0	0	0%	0	0%	105,622	86,277	82%	90,541	95%	90,541
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C049	TRANSFERS 1	0	0	0%	0	0%	75,426	83,780	11%	81,180	10%	160,280
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C057	BOOKS PERI	2,613	2,259	86%	2,524	83%	25,205	25,981	103%	24,351	107%	29,858
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C064	RET PENSION	19,873	18,846	95%	28,496	66%	208,117	194,600	94%	298,423	65%	305,120
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C066	EMPLOYEE TR	0	78	0%	0	0%	516	477	92%	195	24%	2,000
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C070	IN STATE TRA	72	165	229%	43	381%	6,209	2,546	41%	3,743	68%	6,000
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C080	OUT OF STAT	2,062	713	38%	2,431	29%	37,540	25,473	68%	44,258	58%	48,530
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C083	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2812	OFFICE OF THE C099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2817	LIBERTY CONSULT	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2818	CONSULTING EN	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2834	NEI ELECTRIC PC	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2840	2008 NHDPP - 5340	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2840	2008 NHDPP - 5341	AUDIT FUND 3	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2840	2008 NHDPP - 5399	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2880	GDS ASSOCIATE	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	2888	LIBERTY DT 0701	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	3145	UNRESTRICTED 047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	3145	UNRESTRICTED 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	4043	2009 GRANT 9707040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	4043	2009 GRANT 9707041	AUDIT FUND 3	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	4043	2009 GRANT 9707999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	5072	VICTOR D. DEL V999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	5908	JATINDER KUMAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	7033	ACTION GROUP 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	7034	JACOBS CONSULT	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	8665	NDFC/JUDD 102	TRANSFERS 1	0	0	0%	3,013	0%	0	0	0%	30,183	0%	36,196
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	8665	NDFC/JUDD 999	FCLG	0	0	0%	0	0%	0	400	0%	8,333	5%	10,000
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	8706	GORHAM, GOLD_054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	8706	GORHAM, GOLD_057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	8706	GORHAM, GOLD_083	HARDSHIP GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	9065	OFFICE OF THE C022	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8100	OFFICE OF THE CO	9082	HARRY T. JUDD 8999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	JW WILSON & AS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA022	RENTS/LEASE	0	0	0%	0	0%	436	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA024	MAINT OTHER	0	0	0%	0	0%	150	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA026	ORGANIZATIO	0	0	0%	0	0%	395	35	10%	35	10%	350
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA027	TRANSFERS 1	1,383	3,449	249%	2,641	131%	18,033	19,835	110%	34,556	57%	49,238
2012	010	010	01	Public Utilities Comm	081	PUBLIC UTIL/ALL OTHER	8105	GAS PIPELINE CAR	2830	GAS PIPELINE CA028	TRANSFERS 1	2,310	1,233	53%	3,447	36%	12,886	11				

2012	010	81	Public Utilities Comm081	PUBLIC UTILI ALL OTHER	8199	ARRA STIMULUS PL0919	ARRA - OEP MOA040	INDIRECT COI	0	0	0%	61.0%	0	727.0%	606.120%	727	
2012	010	81	Public Utilities Comm081	PUBLIC UTILI ALL OTHER	8199	ARRA STIMULUS PL0919	ARRA - OEP MOA041	AUDIT FUND S	0	0	0%	0%	0	0%	0%	0	
2012	010	81	Public Utilities Comm081	PUBLIC UTILI ALL OTHER	8199	ARRA STIMULUS PL0919	ARRA - OEP MOA072	GRANTS FEDI	0	0	0%	0%	35,765	327,680.916%	365,301.90%	425,426	
2012	010	81	Public Utilities Comm081	PUBLIC UTILI ALL OTHER	8199	ARRA STIMULUS PL0919	ARRA - OEP MOA073	FACILITY MAINT	0	0	0%	0%	0	0%	0	0	
2012	010	81	Public Utilities Comm081	PUBLIC UTILI ALL OTHER	8199	ARRA STIMULUS PL0919	CATEGORY TOTALS		401,390	382,719.95%		908,127.42%	7,629,009	6,571,360.86%	21,262,620	21,262,620	
2012	010	81	Public Utilities Comm081	PUBLIC UTILI AGENCY TOTALS					1,058,599	1,011,488.96%		1,676,953.60%	14,424,168	13,976,457.97%	26,534,723.53%	31,296,221	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC010	PERSONAL SE	134,998	129,991.96%		132,168.98%	1,537,559	1,451,677.94%	1,505,323.96%	1,796,972	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC011	PERSONAL SE	1,316	1,316.100%		1,367.99%	14,478	14,478.100%	15,035.96%	17,769	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC012	PERSONAL SE	7,411	1,482.200%		1,539.99%	8,150	15,633.192%	16,927.92%	20,004	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC013	PERSONAL SE	7,592	7,592.00%		7,832.00%	82,832	83,527.00%	86,311.00%	102,487	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC017	FT EMPLOYEE	0	0.00%		0.00%	0	4,000.0%	83,333.5%	100,000	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSON	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC019	HOLIDAY PAY	0	0.00%		0.00%	1,909	5,015.2633%	6,867.73%	7,973	
2012	013	83	NH Lottery Commis083	NH LOTTERY FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS	144,647	144,381.100%		151,345.95%	1,644,928	1,574,310.96%	1,714,096.92%	2,045,205		
2012	013	83	NH Lottery Commis083	NH LOTTERY PART TIME TEMP P	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC050	PERSONAL SE	8,881	13,367.151%		11,400.117%	117,357	150,681.128%	150,653.100%	174,574	
2012	013	83	NH Lottery Commis083	NH LOTTERY PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS	8,881	13,367.151%		11,400.117%	117,357	150,681.128%	150,653.100%	174,574		
2012	013	83	NH Lottery Commis083	NH LOTTERY OVERTIME TOTALS	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC018	OVERTIME	0	106.9%		113	106.9%	1,060.100%	9,539	9,539	
2012	013	83	NH Lottery Commis083	NH LOTTERY OVERTIME TOTALS	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC018	OVERTIME	0	106.9%		113	106.9%	1,060.100%	9,539	9,539	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC060	BENEFITS	89,191	84,662.95%		81,915.103%	905,641	813,738.90%	831,757.98%	977,140	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	NEW HAMPSHIRE060	BENEFITS	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	MUSL	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	TRI-STATE	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	LUCKY FOR LIFE	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	DEFAULT ACCOL060	BENEFITS	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	8300	NH LOTTERY COMM1029	ACTIVITY ACCT	0	0%		0%	0	0%	0%	0%	0	
2012	010	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS	9998	ERP GRANTS	9788	ACTIVITY ACCT A060	BENEFITS	0	0%		0%	0	0%	0	0
2012	013	83	NH Lottery Commis083	NH LOTTERY BENEFITS TOTALS			CATEGORY TOTALS	89,191	84,662.95%		81,915.103%	905,641	813,738.90%	831,757.98%	977,140		
2012	013	83	NH Lottery Commis083	NH LOTTERY CONSULTANTS TO	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC046	CONSULTANT	0	0%		0%	0	6,250.0%	7,500	7,500	
2012	013	83	NH Lottery Commis083	NH LOTTERY CONSULTANTS TO			CATEGORY TOTALS	0	0%		0%	0	0%	6,250.0%	7,500	7,500	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM0008	UNRESTRICTED 020	CURRENT EXI	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC020	CURRENT EXI	35,832	25,302.71%		98,122.26%	273,180	472,978.73%	748,076.63%	1,178,960	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	NEW HAMPSHIRE020	CURRENT EXI	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	MUSL	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	TRI-STATE	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	LUCKY FOR LIFE	0	0%		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	DEFAULT ACCOL020	CURRENT EXI	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	8300	NH LOTTERY COMM1029	DEFAULT ACCOL020	CURRENT EXI	0	0%		0%	0	0%	0%	0	
2012	010	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSES	9998	ERP GRANTS	9788	ACTIVITY ACCT A020	CURRENT EXI	0	0%		0%	0	0%	0	0
2012	010	83	NH Lottery Commis083	NH LOTTERY CURRENT EXPENSE TOTALS			CATEGORY TOTALS	35,832	25,302.71%		98,122.26%	273,180	472,978.73%	748,076.63%	1,178,960		
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC022	RENTS-LEASE	33,534	34,016.101%		51,308.66%	363,393	369,201.102%	555,995.66%	607,644	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC024	MAINT OTHER	338	176.52%		2,212.8%	2,230	4,794.215%	14,592.33%	19,122	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC025	STATE OWNE	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC026	ORGANIZATIO	390	0%		0%	16,195.191%	33,646.191%	34,995	34,995	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC027	TRANSFERS	18,402	15,741.86%		30.0%	181,427	128,556.71%	187,942.68%	230,004	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC029	INTRA-AGENC	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC030	EQUIPMENT	0	0%		0%	2,617	180.7%	52,762.0%	52,762	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC037	TECHNOLOGY	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC038	TECHNOLOGY	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC040	INDIRECT COI	0	0%		0%	67,329	67,329.00%	67,329	67,329	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC042	ADDITIONAL	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC048	CONTRACTU	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC049	TRANSFER TO	0	0%		115.0%	0	1,385.0%	1,154.120%	1,385	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC054	TRUST FUND	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC057	BOOKS PERIC	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC061	UNEMPLOYME	0	0%		0%	434	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC062	WORKERS CO	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC064	RET PENSIO	29,888	29,200.96%		35,559.82%	273,864	313,133.114%	325,828.96%	340,888	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC069	PROMOTIONA	233,663	273,595.117%		299,055.91%	1,702,209	1,610,046.95%	2,178,581.74%	2,608,279	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC070	IN STATE TRA	43	119.0%		1,048	2,254.215%	2,905.78%	3,710	3,710	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC080	OUT OF STAT	0	0%		0%	6,944	7,776.112%	21,921.35%	26,345	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC081	OUT OF STAT	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC083	CONTRACTS I	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC103	CONTRACTS I	750	725.96%		1,674.43%	8,657	8,750.101%	19,094.46%	24,001	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC104	CERTIFICATI	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LOTTERY DIVISIC999	FCGL	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	NEW HAMPSHIRE022	RENTS-LEASE	0	0%		0%	54,883	0%	207,277.0%	207,277	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	NEW HAMPSHIRE102	CONTRACTS I	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	NEW HAMPSHIRE999	CONTRACTS I	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	MUSL	0	102		0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	MUSL	999	FCGL	0%	0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	TRI-STATE	102	CONTRACTS I	0%	0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	TRI-STATE	999	FCGL	0%	0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LUCKY FOR LIFE	102	CONTRACTS I	0%	0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	LUCKY FOR LIFE	999	FCGL	0%	0%	0	0%	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	SALARY ADJUST7219	SALARY ADJU	0	0%		16,122.0%	0	0%	161,219.0%	193,462	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	SALARY ADJUST999	FCGL	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	BENEFIT ADJUST20	BENEFIT ADJU	0	0%		7,844.0%	0	0%	78,439.0%	94,127	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER	8300	NH LOTTERY COMM1029	BENEFIT ADJUST999	FCGL	0	0%		0%	0	0%	0%	0	
2012	013	83	NH Lottery Commis083	NH LOTTERY ALL OTHER			CATEGORY TOTALS	316,817	353,602.112%								

2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8405	REVENUE COLLECT1401	COLLECTION DIV060	BENEFITS	26,190	18,882 72%	22,791 83%	285,443	173,214 61%	248,395 70%	286,512	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8405	REVENUE COLLECT1501	DOCUMENTS PR060	BENEFITS	84,506	51,684 61%	65,630 79%	894,310	585,234 65%	694,546 84%	805,151	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8405	REVENUE COLLECT1800	REAL ESTATE TR090	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI120	LAND TAXES L099	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI1871	TIMBER TAX ADM060	BENEFITS	0	4,472 0%	4,375 102%	0	38,015 0%	43,751 87%	52,501	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI3718	FLOOD CONTROL060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI5413	APPRAISAL SERV060	BENEFITS	52,622	45,880 87%	48,648 94%	542,638	474,762 87%	501,662 95%	586,245	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI7885	MUNICIPAL SERV060	BENEFITS	20,282	12,738 63%	17,184 74%	177,642	154,037 87%	150,508 102%	174,342	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8410	PROPERTY APPRAI7890	EXCAVATION 060	BENEFITS	2,934	2,848 97%	2,862 100%	29,767	27,594 93%	29,036 95%	33,967	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8420	ADMIN ATTACHED 1700	DIV OF AUTOMA1020	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8420	ADMIN ATTACHED 1700	CURRENT USE B060	BENEFITS	2	0 0%	4 10%	17	10 56%	39 25%	23	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8420	ADMIN ATTACHED 1710	EQUALIZATION S060	BENEFITS	0	0 0%	2 0%	0	0 0%	19 0%	39	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	8420	ADMIN ATTACHED 1720	ASSESSING STA060	BENEFITS	6	8 133%	10 75%	34	27 78%	61 44%	68	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	9998	ERP GRANTS 9799	ACTIVITY ACCT A060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD BENEFITS TOTALS	9998	ERP GRANTS 9799	ACTIVITY ACCT A060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CONSULTANTS TO	8400	REVENUE ADMINIS7884	ADMINISTRAT0946	CONSULTANT	382,193	264,437 69%	346,305 76%	3,893,086	3,053,680 78%	3,523,676 87%	4,106,795	
2012	010	84	Revenue Administrat084	REVENUE AD CONSULTANTS TO	8400	REVENUE ADMINIS7884	ADMINISTRAT0946	CONSULTANT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	040	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS0008	UNRESTRICTED 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS1040	WAREHOUSE - T020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	040	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS1306	PROPERTY TAX 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS2355	ADMINISTRATION020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS3710	CHP 439- L83 CA999	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS3715	NURSING FACILITY020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS5437	MUN OFF EMP- E020	CURRENT EXI	735	0 0%	0 0%	805	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS5438	EQUALIZATION 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS5439	EXCAVATION 020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS6184	UNEMPLOYMENT020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS7029	WORKERS COMP020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8400	REVENUE ADMINIS7884	ADMINISTRAT0946	CURRENT EXI	3,543	14,400 404%	14,400 404%	111,417	101,865 90%	120,236 94%	204,656	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1301	AUDIT DIVISION 020	CURRENT EXI	5,665	797 14%	6,980 11%	46,282	23,457 51%	57,031 41%	75,810	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1401	COLLECTION DIV020	CURRENT EXI	2,792	1,269 45%	3,457 37%	33,872	20,640 61%	41,932 49%	43,700	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1501	DOCUMENTS PR020	CURRENT EXI	7,502	8,601 115%	6,180 139%	97,278	66,978 69%	80,138 84%	86,231	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1800	REAL ESTATE TR020	CURRENT EXI	0	0 0%	0 0%	0	1,681 0%	0 0%	3,671	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI1120	LAND TAXES LOS020	CURRENT EXI	142,091	137,750 97%	136,879 101%	141,998	137,750 97%	136,789 101%	137,750	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI3718	FLOOD CONTROL060	CURRENT EXI	0	0 0%	0 0%	0	811,500	221 0%	221 0%	204,656
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1301	AUDIT DIVISION 020	CURRENT EXI	5,665	797 14%	6,980 11%	46,282	23,457 51%	57,031 41%	75,810	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1401	COLLECTION DIV020	CURRENT EXI	2,792	1,269 45%	3,457 37%	33,872	20,640 61%	41,932 49%	43,700	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1501	DOCUMENTS PR020	CURRENT EXI	7,502	8,601 115%	6,180 139%	97,278	66,978 69%	80,138 84%	86,231	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8405	REVENUE COLLECT1800	REAL ESTATE TR020	CURRENT EXI	0	0 0%	0 0%	0	1,681 0%	0 0%	3,671	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI1120	LAND TAXES LOS020	CURRENT EXI	142,091	137,750 97%	136,879 101%	141,998	137,750 97%	136,789 101%	137,750	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI3718	FLOOD CONTROL060	CURRENT EXI	0	0 0%	0 0%	0	811,500	221 0%	221 0%	204,656
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI5413	APPRAISAL SERV020	CURRENT EXI	5,580	3,607 65%	5,152 70%	39,990	42,492 108%	36,372 117%	51,139	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI7885	MUNICIPAL SERV020	CURRENT EXI	475	84 18%	624 13%	6,574	4,507 69%	8,634 52%	11,162	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8410	PROPERTY APPRAI7890	EXCAVATION 020	CURRENT EXI	0	0 0%	42 0%	0	0 0%	0 0%	500	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8420	ADMIN ATTACHED 1700	DIV OF AUTOMA1020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8420	ADMIN ATTACHED 1710	CURRENT USE B020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	8420	ADMIN ATTACHED 1720	EQUALIZATION S020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSES	9998	ERP GRANTS 9799	ACTIVITY ACCT A020	CURRENT EXI	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD CURRENT EXPENSE TOTALS					168,383	166,776 99%	163,138 102%	1,289,132	621,320 48%	703,503 88%	836,575	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1040	WAREHOUSE - T024	MAINT OTHER	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1040	WAREHOUSE - T030	EQUIPMENT N	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1040	WAREHOUSE - T080	OUT OF STAT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	040	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1040	WAREHOUSE - T090	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	040	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1306	PROPERTY TAX 083	HARDSHIP GF	456	0 0%	0 0%	2,722,453	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS1306	PROPERTY TAX 099	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS3710	CHP 439- L83 CA999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS5437	MUN OFF EMP- E999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS6184	UNEMPLOYMENT061	UNEMPLOYME	1,237	2,824 228%	20,785 14%	14,219	94,284 663%	238,968 39%	265,838	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS6184	UNEMPLOYMENT061	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7029	WORKERS COMP067	WORKERS PERIC	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7029	WORKERS COMP062	WORKERS CG	0	0 0%	0 0%	2,816	8,877 115%	7,694 115%	8,878	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7029	WORKERS COMP999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT022	RENTS LEASE	35	43 123%	41 105%	5,121	3,171 62%	5,986 53%	8,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRATION024	MAINT OTHER	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT028	ORGANIZATIO	8,845	10,955 124%	8,880	8,845 100%	11,000 100%	11,000	11,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT030	EQUIPMENT N	0	0 0%	0 0%	2,724	0 0%	6,434 0%	48,191	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT037	TECHNOLOGY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT038	TECHNOLOGY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT049	TRANSFER TO	0	0 0%	0 0%	4,000	4,000 100%	4,000 100%	4,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT074	TRANSFER TO	6,715	1,322 20%	1,322 20%	44,760	11,000 26%	8,850 124%	11,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT075	GRANTS SUBJ	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT076	LCHIP	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT080	OUT OF STAT	9,599	0 0%	416 0%	92,258	1,343 1%	3,994 34%	5,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7884	ADMINISTRAT099	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	040	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7999	DEFAULT ACCOLGAP	GAAP EXPEN	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8400	REVENUE ADMINIS7999	DEFAULT ACCOLGAP	GAAP EXPEN	0	0 0%	0 0%	0	0 0%	0 0%	0	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8405	REVENUE COLLECT1301	AUDIT DIVISION 022	RENTS LEASE	0	86 0%	0 0%	39,390	2,383 99%	3,000 79%	4,000	
2012	010	84	Revenue Administrat084	REVENUE AD ALL OTHER	8405	REVENUE COLLECT1301	AUDIT DIVISION 026	ORGANIZATIO	0	1,250 0%	0 0%					

2012	013	86	Racing Charitable G 086	RACING CHAI FULL TIME PERSONNEL	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 019	HOLIDAY PAY	0	0	0	2,005	0	0	4,403	0	5,000		
2012	013	86	Racing Charitable G 086	RACING CHAI FULL TIME PERSONNEL	8612	GAMES OF CHANCE 2213	GAMES OF CHAN 010	PERSONAL SE	15,531	19,020	122%	16,505	115%	17,112	178,454	104%	181,849	98%	215,149
2012	013	86	Racing Charitable G 086	RACING CHAI FULL TIME PERSONNEL TOTALS					76,191	70,315	92%	68,282	103%	84,637	794,109	94%	755,466	105%	892,745
2012	010	86	Racing Charitable G 086	RACING CHAI PART TIME TEMP PERSONNEL	8612	RACING CHARI TAB 2188	RACING LABOR 020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI PART TIME TEMP PERSONNEL	8600	RACING CHARI TAB 2210	RACING LABOR 020	CURRENT EXI	3,495	975	28%	35,776	21,028	59%	25,998	81%	30,000	0	30,000
2012	013	86	Racing Charitable G 086	RACING CHAI PART TIME TEMP PERSONNEL	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 050	PERSONAL SE	0	0	0	1,413	0	0	5,000	0	5,000	0	5,000
2012	010	86	Racing Charitable G 086	RACING CHAI PART TIME TEMP PERSONNEL TOTALS					3,495	975	28%	2,540	38%	37,189	21,028	57%	30,998	68%	35,000
2012	010	86	Racing Charitable G 086	RACING CHAI OVERTIME TOTALS	8600	RACING CHARI TAB 2188	RACING LABOR 020	OVERTIME	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI OVERTIME TOTALS	8600	RACING CHARI TAB 2210	RACING LABOR 020	OVERTIME	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI OVERTIME TOTALS	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 050	OVERTIME	0	0	0	701	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI OVERTIME TOTALS					0	0	0	701	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8600	RACING CHARI TAB 2188	RACING LABOR 060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8600	RACING CHARI TAB 2210	RACING LABOR 060	BENEFITS	13,535	6,044	45%	6,677	91%	138,135	74,019	53%	68,641	108%	80,467
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8600	RACING CHARI TAB 7999	DEFAULT ACCOL 060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 060	BENEFITS	14,089	16,057	114%	15,980	100%	138,443	163,044	118%	157,030	104%	185,407
2012	013	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8612	GAMES OF CHANCE 2213	GAMES OF CHAN 060	BENEFITS	5,420	5,862	108%	5,056	116%	52,938	54,380	103%	49,387	110%	58,653
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	8615	UNEMPLOYMENT C 6185	UNEMPLOYMENT 060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS	9998	ERP GRANTS	9800	ACTIVITY ACCT A060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI BENEFITS TOTALS					33,044	27,983	85%	27,714	101%	330,516	291,443	88%	275,058	106%	324,527
2012	040	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8600	PARIMUTUEL COM 0008	UNRESTRICTED 020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8600	RACING CHARI TAB 2188	RACING LABOR 020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8600	RACING CHARI TAB 2210	RACING LABOR 020	CURRENT EXI	457	237	52%	729	33%	6,257	2,779	44%	9,973	28%	11,550
2012	013	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8612	LUCKY SEVEN BING 2212	DEFAULT ACCOL 020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8600	LUCKY SEVEN BING 2212	LUCKY SEVEN 020	CURRENT EXI	1,374	743	54%	1,055	70%	12,595	8,962	71%	9,671	83%	19,000
2012	013	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 020	CURRENT EXI	246	169	68%	306	55%	2,453	1,164	47%	3,049	38%	3,650
2012	010	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	8615	UNEMPLOYMENT C 6185	UNEMPLOYMENT 020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES	9998	ERP GRANTS	9800	ACTIVITY ACCT A020	CURRENT EXI	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI CURRENT EXPENSES TOTALS					2,078	1,148	55%	2,090	55%	21,305	12,905	61%	22,693	57%	34,200
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 027	TRANSFERS 1	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 027	TRANSFERS 1	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 028	TRANSFERS 1	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 042	ADDITIONAL F	0	0	0	0	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2188	RACING LABOR 070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING LABOR 022	RENDS LEASE	2,488	2,054	83%	2,174	94%	27,242	23,599	87%	23,801	99%	26,100
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING LABOR 024	MAINT OTHER	0	0	0	42	0%	0	0	0	417	0%	500
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2210	RACING CHARI A026	ORGANIZATI	0	0	0	11,000	0	0	0	0	0	0	0
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2210	RACING CHARI A027	TRANSFERS 1	591	325	55%	813	40%	4,645	3,456	74%	6,389	54%	8,962
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A029	INTRA-AGENC	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A045	PERSONNEL 1	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A048	CONTRACTUA	0	122	0%	125	97%	0	1,218	0%	1,250	97%	1,500
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2210	RACING CHARI A068	REMUNERATI	732	589	81%	163	362%	3,669	2,210	60%	815	271%	1,286
2012	010	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	RACING CHARI TAB 2210	RACING CHARI A070	IN STATE TRA	224	172	77%	346	50%	4,147	6,270	151%	6,402	98%	7,050
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A073	GRANTS NON	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A080	OUT OF STAT	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 2210	RACING CHARI A081	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 8676	WORKERS COM 062	WORKERS CC	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8600	PARIMUTUEL COM 8676	WORKERS COM 999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 022	RENDS LEASE	3,558	3,824	107%	4,002	96%	38,950	43,944	113%	43,809	100%	48,000
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 025	STATE OWNE	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 026	ORGANIZATI	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 027	TRANSFERS 1	802	731	91%	731	91%	12,483	6,498	52%	11,482	57%	13,827
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 030	EQUIPMENT N	0	0	0	272	0	0	3,000	0	3,000	0	3,000
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 040	INDIRECT COI	0	0	0	12,758	20,000	157%	21,000	95%	21,000	95%	21,000
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 048	CONTRACTUA	0	227	0%	233	97%	0	2,268	0%	2,333	97%	2,800
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 049	TRANSFER TG	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 064	RET PENSION	1,176	1,112	94%	1,402	79%	12,006	11,505	96%	14,313	80%	14,956
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 074	IN STATE TRA	1,246	1,933	155%	1,284	251%	10,828	7,783	70%	11,155	70%	13,775
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 080	OUT OF STAT	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 081	SALARY ADJU	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 082	BENEFIT ADJU	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 085	BOND PAYME	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8612	LUCKY SEVEN BING 2212	LUCKY SEVEN 099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 022	RENDS LEASE	1,422	1,294	90%	1,250	96%	15,573	13,775	88%	15,100	90%	15,100
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 023	ORGANIZATI	0	150	0%	0	0	0	0	0	0	0	500
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 027	TRANSFERS 1	317	190	60%	502	38%	2,619	2,026	77%	4,144	49%	5,830
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0
2012	013	86	Racing Charitable G 086	RACING CHAI ALL OTHER	8613	GAMES OF CHANCE 2213	GAMES OF CHAN 040	INDIRECT COI	0	0	0	5,582	3,644	65%	7,500	49%	7,500	49%	7,500
2012	013	86	Racing Charitable G																

2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4000	OFFICE OF DIRECT	OFFICE OF DIRECT	BENEFITS	41,842	26,290	63%	28,155	93%	399,519	258,665	65%	268,834	96%	317,948
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4000	OFFICE OF DIRECT	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4000	CHILD PROTECTION	CHILD PROTECT060	BENEFITS	532,998	554,560	104%	545,541	102%	5,330,255	5,364,897	101%	5,455,892	98%	6,409,866
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4000	ADMINISTRATIVE S2201	DCYF REIMBURS020	BENEFITS	19,735	14,927	76%	16,821	85%	194,407	159,723	81%	159,723	81%	187,418
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4010	ADMINISTRATIVE S5803	BUREAU OF ADM060	BENEFITS	22,887	24,813	112%	25,404	108%	225,466	242,620	108%	259,322	94%	305,403
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4010	ADMINISTRATIVE S5842	FIELD OPER PRG060	BENEFITS	39,437	36,438	92%	34,282	106%	426,931	354,967	83%	371,128	96%	427,856
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4015	QUALITY IMPROVEMEN	BUREAU OF QUA060	BENEFITS	5,382	0	0%	0	0%	43,492	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4020	STAFF DEVELOPME	ORGANIZATIONA060	BENEFITS	5,862	13,321	227%	12,066	111%	59,657	118,973	199%	122,802	97%	143,507
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4025	FOSTER CARE HEA	FOSTER CARE HEA060	BENEFITS	3,422	3,366	98%	3,396	99%	35,233	33,477	95%	34,973	96%	41,045
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4030	SERV FOR CHILD A	SERV FOR CHILD A5855	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4030	SERV FOR CHILD A	DCYF - PREVENT020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4030	SERV FOR CHILD A	PNMI TOBEY SCH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4030	SERV FOR CHILD A	DOMESTIC VIOLE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4035	CHILD DEVELOPME	CHILD CARE DVL060	BENEFITS	8,145	8,715	107%	9,407	93%	80,290	73,557	92%	92,739	79%	109,506
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4035	CHILD DEVELOPME	HEAD START ST060	BENEFITS	3,099	3,003	97%	3,134	96%	31,515	29,132	92%	31,869	91%	37,315
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4035	CHILD DEVELOPME	CHILD DEVELOPME5841	BENEFITS	9,966	9,664	97%	10,194	97%	100,998	93,973	93%	101,156	93%	118,561
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4035	CHILD DEVELOPME	CHILD DEVELOPME1148	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	TEEN INDEPEND060	BENEFITS	9,760	9,344	96%	11,783	79%	87,668	91,088	104%	105,845	86%	126,999
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	PASS THRU GRA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	ADOPTION SERV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	PROMOTING SAF060	BENEFITS	2,533	2,522	100%	2,528	100%	27,231	25,239	93%	27,185	93%	32,253
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	TITLE XX GRANT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	CHILD WELFARE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	CHILD ABUSE PR060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	ADOLESCENT PLO60	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	ADOLESCENT PLO60	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4040	FEDERAL GRANT P	TITLE IVB SUBPA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4050	COMPENSATION P	WORKERS COMP060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	4050	COMPENSATION P	UNEMPLOYMENT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS	9999	ERP GRANTS	ACTIVITY ACCT060	BENEFITS	9,775	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN BENEFITS TOTALS				CATEGORY TOTALS	704,287	706,956	100%	701,935	101%	7,042,361	6,839,615	97%	7,031,220	97%	8,257,677
2012	010	95	Health and Human S040	HHS. CHILDREN CONSULTANTS TO	4010	ADMINISTRATIVE S	DCYF REIMBURS046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CONSULTANTS TO	4010	ADMINISTRATIVE S	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4000	OFFICE OF DIRECT	OFFICE OF DIRECT	CURRENT EXI	2,569	1,925	75%	3,165	81%	20,741	22,417	108%	25,563	88%	39,709
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4010	CHILD PROTECTION	CHILD PROTECT060	CURRENT EXI	19,496	22,820	117%	22,275	102%	119,620	141,497	118%	136,658	104%	169,504
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4010	ADMINISTRATIVE S0004	UNRESTRICTED 020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4010	ADMINISTRATIVE S2201	DCYF REIMBURS020	CURRENT EXI	433	357	83%	371	96%	1,547	2,172	140%	2,127	164%	2,200
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4010	ADMINISTRATIVE S5803	BUREAU OF ADM020	CURRENT EXI	608	1,368	225%	683	200%	1,878	2,946	157%	2,110	140%	4,384
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4010	ADMINISTRATIVE S5842	FIELD OPER PRG020	CURRENT EXI	392	19	5%	139	14%	1,023	477	47%	362	132%	500
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4015	QUALITY IMPROVEMEN	BUREAU OF QUA020	CURRENT EXI	261	0	0%	0	0%	2,634	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4020	STAFF DEVELOPME	ORGANIZATIONA020	CURRENT EXI	0	1,778	100%	0	0%	14,463	10,997	78%	22,686	65%	17,755
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4025	FOSTER CARE HEA	FOSTER CARE HEA020	CURRENT EXI	0	0	0%	0	0%	867	4,267	492%	4,267	49%	10,715
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4030	SERV FOR CHILD A	CHILD - FAMILY S020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4030	SERV FOR CHILD A	DCYF - PREVENT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4030	SERV FOR CHILD A	PNMI TOBEY SCH020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4030	SERV FOR CHILD A	DOMESTIC VIOLE020	CURRENT EXI	566	0	0%	230	0%	2,641	1,335	51%	1,072	125%	1,500
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4035	CHILD DEVELOPME	CHILD CARE DVL020	CURRENT EXI	0	500	14%	137	36%	17,009	4,981	27%	15,966	91%	16,480
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4035	CHILD DEVELOPME	HEAD START ST020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	2,729	78%	2,729
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4035	CHILD DEVELOPME	CHILD DEVELOPME5841	CURRENT EXI	4,968	1,121	23%	4,914	23%	16,914	8,933	53%	16,732	53%	26,100
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	TEEN INDEPEND020	CURRENT EXI	183	287	157%	297	97%	4,837	3,338	69%	7,833	43%	8,057
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	PASS THRU GRA020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	ADOPTION SERV020	CURRENT EXI	34	42	124%	106	40%	1,058	2,457	138%	3,295	44%	5,800
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	PROMOTING SAF020	CURRENT EXI	221	956	432%	227	102%	4,507	1,869	54%	4,393	19%	5,596
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	TITLE XX GRANT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	CHILD WELFARE020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	CHILD ABUSE PR020	CURRENT EXI	-3,936	-186	0%	-5,940	0%	895	574	64%	1,351	42%	5,172
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	ADOLESCENT PLO20	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4040	FEDERAL GRANT P	ADOLESCENT PLO20	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4050	COMPENSATION P	WORKERS COMP020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	4050	COMPENSATION P	UNEMPLOYMENT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSES	9999	ERP GRANTS	ACTIVITY ACCT020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN CURRENT EXPENSE TOTALS				CATEGORY TOTALS	26,028	31,401	121%	27,052	116%	211,871	208,298	98%	246,851	84%	316,241
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4000	OFFICE OF DIRECT	OFFICE OF DIRECT	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4000	OFFICE OF DIRECT	OFFICE OF DIRECT	AUDIT FUND S	0	0	0%	0	0%	333	427	128%	49	220%	564
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4000	OFFICE OF DIRECT	IN STATE TRA	IN STATE TRA	1,019	1,539	151%	1,900	81%	11,950	13,135	110%	22,286	55%	28,436
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4000	OFFICE OF DIRECT	OUT OF STAT	OUT OF STAT	0	0	0%	0	0%	86	0	0%	522	0%	1,803
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4000	OFFICE OF DIRECT	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4005	CHILD PROTECTION	CHILD PROTECT022	RENTS-LEASE	702	0	0%	1,067	0%	8,850	6,028	68%	13,455	45%	15,586
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4005	CHILD PROTECTION	CHILD PROTECT027	TRANSFERS 1	0	0	0%	0	0%	0	0	0%	1	0%	1
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4005	CHILD PROTECTION	CHILD PROTECT028	TRANSFERS 1	0	0	0%	0	0%	0	0	0%	38,504	69%	38,504
2012	010	95	Health and Human S040	HHS. CHILDREN ALL OTHER	4005	CHILD PROTECTION	CHILD PROTECT030	EQUIPMENT N	8,172	3,884	47%	3,850	101%						

2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5808	DIRECTOR'S OFF#010	PERSONAL SE	13,455	7,929 59%	14,514 55%	89,270	94,714 106%	96,296 98%	115,498
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5808	DIRECTOR'S OFF#011	PERSONAL SE	0	0 0%	0 0%	80,216	57,682 72%	102,487 56%	102,487
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5808	DIRECTOR'S OFF#012	PERSONAL SE	12,173	6,137 50%	11,884 52%	133,998	92,951 69%	130,723 71%	154,941
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5813	HEALTH SERVICE#010	PERSONAL SE	21,906	18,047 82%	21,906 100%	245,731	197,726 80%	245,731 100%	311,605
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5813	HEALTH SERVICE#019	PERSONAL SE	32,203	49,417 94%	46,284 107%	591,314	475,927 81%	603,401	603,401
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5814	QUALITY IMPROV#010	PERSONAL SE	12,917	0 0%	0 0%	24,226	23,346 96%	24,711 94%	25,640
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4110	OFFICE OF THE DIR#5814	QUALITY IMPROV#019	PERSONAL SE	2,104 163%	20,462 103%	143,662	194,643 135%	227,578 86%	298,300	
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5811	CUSTODIAL CAR#010	PERSONAL SE	18,064	18,264 101%	19,218 95%	197,082	194,714 99%	209,666 93%	247,831
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5811	CUSTODIAL CAR#019	PERSONAL SE	0	0 0%	0 0%	6,884	7,158 94%	7,158 94%	8,000
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5812	MAINTENANCE 010	PERSONAL SE	35,943	34,102 95%	38,774 88%	382,818	385,826 101%	412,756 93%	490,780
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5812	MAINTENANCE 019	PERSONAL SE	0	0 0%	0 0%	1,880	2,119 113%	4,406 48%	4,406
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5815	REHABILITATIVE 010	PERSONAL SE	189,311	198,556 105%	175,519 113%	2,253,920	2,131,958 95%	2,089,699 102%	2,446,451
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5815	REHABILITATIVE 019	PERSONAL SE	0	0 0%	0 0%	81,062	89,772 111%	137,740 68%	147,684
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5817	REHABILITATIVE 010	PERSONAL SE	151,491	139,641 92%	139,925 100%	1,691,009	1,583,598 94%	1,561,910 101%	1,856,560
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5817	REHABILITATIVE 019	PERSONAL SE	0	0 0%	0 0%	119	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5821	JUVENILE DETEN#010	PERSONAL SE	44,437	50,317 113%	41,345 122%	538,006	510,947 95%	500,570 102%	583,387
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4120	YOUTH DEVELOPM#5821	JUVENILE DETEN#019	PERSONAL SE	139	0 0%	302 0%	14,057	13,641 97%	30,635 45%	33,390
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 2023	OJDP 010	PERSONAL SE	13,502	8,726 65%	12,257 71%	114,507	97,781 85%	103,947 94%	119,789
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 2023	OJDP 059	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 2024	JAIBG 010	PERSONAL SE	13,897	6,945 50%	14,732 47%	153,265	147,018 96%	162,470 90%	192,009
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 2024	JAIBG 019	HOLIDAY PAY	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 2024	JAIBG 059	TEMP FULL TI	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSON	4130	DJUS GRANTS 5863	CHAPTER 1 NEG#010	PERSONAL SE	2,396	2,396 100%	2,826 85%	25,353	26,232 103%	29,900 88%	35,551
2012	010	95	Health and Human S041	HHS. JUVENIFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		1,020,574	1,019,635 100%	1,026,368 99%	11,599,358	11,090,103 96%	11,733,278 95%	13,857,382
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4110	OFFICE OF THE DIR#5810	ADMINISTRATION#050	PERSONAL SE	1,104	1,034 94%	1,398 74%	14,373	13,769 96%	18,194 76%	21,288
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4110	OFFICE OF THE DIR#5813	HEALTH SERVICE#050	PERSONAL SE	5,766	11,516 200%	6,611 114%	75,853	119,307 157%	87,229 137%	109,048
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4120	YOUTH DEVELOPM#5811	CUSTODIAL CAR#050	PERSONAL SE	0	0 0%	0 0%	2,132 0%	13,122 0%	21,161 62%	25,393
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4120	YOUTH DEVELOPM#5812	MAINTENANCE 050	PERSONAL SE	1,411	11,111 788%	16,550 118%	165,520	17,116 100%	8,807 53%	15,300
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4120	YOUTH DEVELOPM#5815	REHABILITATIVE 050	PERSONAL SE	9,831	37,586 382%	24,673 352%	320,466	432,471 328%	331,404 130%	394,054
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4120	YOUTH DEVELOPM#5817	REHABILITATIVE 050	PERSONAL SE	1,170	1,815 155%	15,093 12%	1,300	14,576 1,096%	17,171 11%	17,171
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4120	YOUTH DEVELOPM#5821	JUVENILE DETEN#050	PERSONAL SE	3,912	4,131 106%	4,169 99%	47,128	49,521 105%	50,231 99%	58,807
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4130	DJUS GRANTS 2024	JAIBG 050	PERSONAL SE	875	0 0%	2,406 0%	9,417	1,601 17%	25,885 6%	30,666
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4130	DJUS GRANTS 5863	CHAPTER 1 NEG#050	PERSONAL SE	1,680	186 11%	2,705 7%	38,343	25,897 68%	61,750 42%	65,711
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP P#	4130	DJUS GRANTS 6005	DOJ - SUBSTAN#050	PERSONAL SE	0	0 0%	4,256 0%	42,500	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		25,749	57,732 224%	64,191 90%	335,040	687,380 208%	664,315 103%	783,983
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4100	DIV FOR JUVENILE 5809	JUVENILE FIELD #018	OVERTIME	4,438	8,349 188%	11,109 75%	51,130	100,019 196%	128,053 78%	151,640
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4110	OFFICE OF THE DIR#5810	ADMINISTRATION#018	OVERTIME	0	0 0%	0 0%	697	557 80%	1,500 37%	1,878
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4110	OFFICE OF THE DIR#5813	HEALTH SERVICE#018	OVERTIME	4,470	919 21%	4,691 20%	17,826	25,317 142%	18,707 135%	38,821
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4110	OFFICE OF THE DIR#5814	QUALITY IMPROV#018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4120	YOUTH DEVELOPM#5811	CUSTODIAL CAR#018	OVERTIME	947	712 75%	748 79%	16,629	12,474 95%	14,521 95%	16,815
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4120	YOUTH DEVELOPM#5812	MAINTENANCE 018	OVERTIME	1,100	1,491 135%	1,218 110%	15,206	13,332 88%	21,018 63%	37,382
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4120	YOUTH DEVELOPM#5815	REHABILITATIVE 018	OVERTIME	28,339	44,740 158%	38,537 116%	257,338	363,462 141%	349,608 104%	418,881
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4120	YOUTH DEVELOPM#5817	REHABILITATIVE 018	OVERTIME	197	0 0%	2,220	28,240	4,572 16%	5,450 84%	5,502
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4120	YOUTH DEVELOPM#5821	JUVENILE DETEN#018	OVERTIME	4,599	5,019 109%	2,843 177%	49,925	33,540 82%	25,316 132%	30,617
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4130	DJUS GRANTS 5863	CHAPTER 1 NEG#018	OVERTIME	0	2,542 0%	0 0%	120	2,542 2 116%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIOVERTIME TOTALS	4100	DIV FOR JUVENILE 5443	CATEGORY TOTALS		43,958	63,772 145%	69,262 100%	428,931	555,715 130%	564,172 99%	701,316
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5806	SPECIAL ED PROJ#00	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5806	YDC MASTER PL#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5809	JUVENILE FIELD #060	BENEFITS	254,064	243,888 96%	236,929 103%	2,518,816	2,305,350 92%	2,348,942 98%	2,760,209
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5825	FACILITIES CONT#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5834	FEMALE SUBSTA#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 5836	FEDERAL EARMA#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 7900	FOOD SERVICE T#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4100	DIV FOR JUVENILE 7999	DEFAULT ACCOL#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5808	DIRECTOR'S OFF#060	BENEFITS	10,550	10,728 102%	10,044 107%	98,699	96,089 97%	93,961 72%	110,835
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5810	ADMINISTRATION#060	BENEFITS	11,103	7,706 69%	9,229 83%	114,878	73,483 64%	95,494 107%	109,442
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5813	HEALTH SERVICE#060	BENEFITS	19,219	20,287 105%	16,096 126%	205,256	181,850 87%	180,115 101%	218,566
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5814	QUALITY IMPROV#060	BENEFITS	7,010	9,496 135%	7,915 120%	60,025	79,477 132%	67,777 117%	85,666
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5814	WORKERS COMP#020	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4110	OFFICE OF THE DIR#5877	UNEMPLOYMENT#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4120	YOUTH DEVELOPM#5811	CUSTODIAL CAR#060	BENEFITS	11,764	12,332 105%	9,979 124%	128,198	113,129 88%	108,741 104%	126,637
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4120	YOUTH DEVELOPM#5812	MAINTENANCE 060	BENEFITS	17,351	16,469 95%	16,494 100%	181,934	165,716 91%	172,947 96%	202,385
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4120	YOUTH DEVELOPM#5815	REHABILITATIVE 060	BENEFITS	115,142	118,429 103%	109,108 109%	1,250,718	1,147,702 92%	1,185,171 97%	1,378,970
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4120	YOUTH DEVELOPM#5817	REHABILITATIVE 060	BENEFITS	74,042	67,942 92%	68,455 99%	748,143	676,679 90%	691,711 98%	814,968
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4120	YOUTH DEVELOPM#5821	JUVENILE DETEN#060	BENEFITS	27,040	30,731 114%	20,748 148%	299,064	280,211 87%	229,458 83%	265,447
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4130	DJUS GRANTS 2023	OJDP 060	BENEFITS	0	0 0%	3,399 68%	4,329	48,771	37,445 81%	48,891
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4130	DJUS GRANTS 2024	JAIBG 060	BENEFITS	9,687	4,458 46%	8,932 50%	90,192	79,962 89%	83,163 96%	97,802
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4130	DJUS GRANTS 2033	OJDP TITLE V G#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	95	Health and Human S041	HHS. JUVENIBENEFITS TOTALS	4130	DJUS GRANTS 5832	CHAPTER 1 - IDE#060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010</														

2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	022	RENTERS LEASE	26	0.0%	0.0%	47.0%	243	196.81%	443.44%	538
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	026	ORGANIZATI	0	0.0%	0.0%	0.0%	565	265.47%	1,720.15%	1,720
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	030	EQUIPMENT N	0	0.0%	0.0%	7.0%	0	0.0%	68.0%	81
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	041	AUDIT FUND S	1	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	065	BOARD EXPEI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	066	EMPLOYEE TR	0	0.0%	0.0%	45.0%	0	0.0%	453.0%	543
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	070	IN STATE TRA	297	0.0%	0.0%	264.0%	1,765	242.14%	1,568.15%	1,568
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	080	OUT OF STAT	0	0.0%	0.0%	0.0%	29	0.0%	163.0%	163
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$808	DIRECTOR'S OFF	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	042	ADDITIONAL F	205	0.0%	0.0%	215.0%	2,085	1,264.1%	2,191.58%	2,406
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	026	ORGANIZATI	0	0.0%	0.0%	9.0%	0	0.0%	89.0%	107
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	027	TRANSFERS I	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	030	EQUIPMENT N	0	0.0%	0.0%	58.0%	0	0.0%	581.0%	697
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	040	INDIRECT COI	3,115	3,594.115%	3,814.94%	31,256	39,110.125%	38,275.102%	51,696	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	12	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	042	ADDITIONAL F	15,776	10,629.07%	16,808.64%	157,577	115,555.73%	165,885.70%	201,589	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	049	TRANSFER TO	0	0.0%	0.0%	4,000	0	0.0%	4,080.0%	4,080
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	065	BOARD EXPEI	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	070	IN STATE TRA	0	0.0%	0.0%	0.0%	432	453.105%	1,245.36%	1,302
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$810	ADMINISTRATIO	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	022	RENTERS LEASE	129	0.0%	0.0%	19.0%	1,290	1,317.162%	2,003.65%	2,403
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	030	ORGANIZATI	0	0.0%	0.0%	20.0%	0	0.0%	189.0%	227
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	030	EQUIPMENT N	0	0.0%	0.0%	156.0%	0	0.0%	1,559.0%	1,871
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	045	PERSONNEL S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	049	TRANSFER TO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	408	80.20%	3,715.2%	3,715
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	070	IN STATE TRA	0	0.0%	0.0%	41.0%	0	0.0%	406.0%	487
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	100	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	100	PRESCRIPIT	15,108	24,507.162%	28,454.86%	150,376	156,657.104%	283,200.55%	358,576	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	101	MEDICAL PAY	1,700	9,794.576%	2,909.337%	274,820	188,865.69%	470,254.40%	575,693	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$813	HEALTH SERVICE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	022	RENTERS LEASE	0	0.0%	0.0%	102.0%	0	495.0%	1,021.48%	1,225
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	030	EQUIPMENT N	0	0.0%	0.0%	528.0%	0	0.0%	5,280.0%	6,336
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	066	EMPLOYEE TR	742	0.0%	0.0%	785.0%	1,867	0.0%	1,976.0%	2,191
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	070	IN STATE TRA	0	624.0%	0.0%	0.0%	394	2,301.583%	2,232.103%	2,818
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$814	QUALITY IMPROV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$819	WORKERS COMP	062	WORKERS CO	22,550	0.0%	0.0%	10,437.0%	283,752	188,789.67%	131,328.144%	211,814
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$819	WORKERS COMP	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$877	UNEMPLOYME	1061	UNEMPLOYME	3,466	3,282.95%	955.344%	95,2487	32,179.34%	26,239.123%	28,898	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4110	OFFICE OF THE DIR\$877	UNEMPLOYME	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	021	FOOD INSTITU	24,541	16,487.67%	40,353.41%	214,457	214,685.100%	352,626.61%	447,442	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	022	RENTERS LEASE	-127	0.0%	0.0%	254.0%	234	234.100%	466.50%	570
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	026	ORGANIZATI	0	0.0%	0.0%	6.0%	0	0.0%	62.0%	74
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	030	EQUIPMENT N	0	0.0%	0.0%	54.0%	54	0.0%	1,305.0%	1,305
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	066	EMPLOYEE TR	0	0.0%	0.0%	50.0%	0	175.0%	504.0%	605
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	070	IN STATE TRA	0	0.0%	0.0%	0.0%	17	0.0%	487.0%	487
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	CUSTODIAL CAR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	021	FOOD INSTITU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	023	HEAT ELECTP	65,522	78,309.120%	71,098.110%	687,276	613,926.89%	745,765.82%	847,848	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	024	MAINT OTHER	1,211	0.0%	0.0%	863.0%	3,659	1,785.49%	2,609.68%	2,609
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	026	EQUIPMENT N	0	0.0%	0.0%	43.92%	0	0.0%	80.0%	80
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	047	OWN FORCES	-3,800	0.0%	0.0%	-967.0%	7,821	21,653.21%	21,861	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	048	CONTRACTU	13,514	6,341.47%	13,994.45%	38,152	48,133.126%	39,506.122%	53,087	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	066	EMPLOYEE TR	0	0.0%	0.0%	101.0%	0	1,009.0%	1,211	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	070	IN STATE TRA	912	0.0%	0.0%	1,069.0%	8,431	4,547.54%	9,881.46%	14,100
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	MAINTENANCE	081	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	022	RENTERS LEASE	238	0.0%	0.0%	314.0%	4,805	5,519.115%	6,347.87%	8,517
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	026	ORGANIZATI	0	0.0%	0.0%	9.0%	0	0.0%	92.0%	110
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	030	EQUIPMENT N	0	0.0%	0.0%	173.0%	0	0.0%	1,729.0%	2,075
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	066	EMPLOYEE TR	429	369.86%	3,994.9%	1,056	708.67%	9,931.7%	9,831	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	070	IN STATE TRA	0	0.0%	0.0%	520.0%	261	2,666.020%	1,956.78%	7,002
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	512	TRANSPORTA	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	523	CLIENT BENE	918	2,427.264%	2,069.117%	11,163	27,662.248%	25,173.110%	32,744	
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	021	FOOD INSTITU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	022	RENTERS LEASE	275	0.0%	0.0%	303.0%	3,782	3,107.76%	4,181.1%	5,174
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	026	ORGANIZATI	0	0.0%	0.0%	23.0%	234	124.103%	272.89%	272
2012	010	95	Health and Human S041	HHS_JUVENIALI OTHER	4120	YOUTH DEVELOPM	REHABILITATIVE	066	EMPLOYEE TR	90</							

2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF010	PERSONAL SE	109,817	113,489	103%	136,029	83%	1,173,804	1,304,159	111%	1,452,657	90%	1,731,432
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF012	PERSONAL SE	7,216	7,216	100%	11,268	64%	89,662	79,979	89%	140,001	57%	162,537
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS6127	EMPLOYMENT S010	PERSONAL SE	127,960	114,825	90%	122,982	93%	1,472,124	1,343,517	91%	1,414,856	95%	1,657,392
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS6127	DFA FIELD OPER010	PERSONAL SE	16,847	16,847	100%	17,267	102%	183,270	183,270	100%	192,628	104%	227,534
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS6132	DFA FIELD OPER019	HOLIDAY PAY	772,136	784,657	102%	897,021	187%	8,427,967	8,642,039	105%	9,547,139	95%	11,332,503
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSON	4500	DIV OF FAMILY ASS7148	CSBG	010	4,860	4,860	100%	5,068	96%	54,060	54,360	101%	56,374	96%	66,510
2012	010	95	Health and Human S045	HHS_TRANS/FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASS6125	CATEGORY TOTALS	PERSONAL SE	1,038,736	1,041,694	100%	1,189,822	88%	11,191,336	11,607,774	104%	12,903,653	91%	15,177,878
2012	010	95	Health and Human S045	HHS_TRANS/PART TIME TEMP PE	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF050	PERSONAL SE	4,525	11,307	250%	10,484	108%	46,857	67,142	143%	108,556	62%	127,847
2012	010	95	Health and Human S045	HHS_TRANS/PART TIME TEMP PE	4500	DIV OF FAMILY ASS6132	DFA FIELD OPER050	PERSONAL SE	3,682	4,977	100%	5,590	89%	40,632	54,562	134%	63,934	94%	76,932
2012	010	95	Health and Human S045	HHS_TRANS/PART TIME TEMP PERSONNEL TOTALS	4500	DIV OF FAMILY ASS6125	CATEGORY TOTALS	PERSONAL SE	8,078	16,285	202%	16,074	101%	87,489	121,704	139%	172,490	0%	204,779
2012	010	95	Health and Human S045	HHS_TRANS/OVERTIME TOTALS	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF018	OVERTIME	182	2,781	1,530%	303	918%	1,539	2,025	132%	2,665	79%	3,001
2012	010	95	Health and Human S045	HHS_TRANS/OVERTIME TOTALS	4500	DIV OF FAMILY ASS6132	DFA FIELD OPER018	OVERTIME	13,513	32,782	243%	34,331	95%	226,894	292,143	129%	576,456	51%	675,000
2012	010	95	Health and Human S045	HHS_TRANS/OVERTIME TOTALS	4500	DIV OF FAMILY ASS6125	CATEGORY TOTALS	PERSONAL SE	13,695	30,001	219%	34,634	87%	228,433	294,168	127%	579,020	51%	678,001
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6405	FOOD PANTRY S060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF060	BENEFITS	67,927	68,045	100%	74,843	91%	633,493	659,008	104%	697,993	104%	829,553
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6127	EMPLOYMENT S060	BENEFITS	92,748	82,453	89%	75,596	109%	972,850	823,489	85%	792,941	104%	919,877
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6132	DFA FIELD OPER060	BENEFITS	495,187	513,354	104%	536,623	96%	4,761,381	4,838,476	102%	5,159,802	94%	6,091,774
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6146	TEMP ASSISTNC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6151	ADMINISTR CH 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6153	SEPARATE STAT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6170	OOA APTD GRAN020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6171	ANB GRANTS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6172	REFUGEE GRAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6174	APTD GRANTS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6176	STATE ASSIST. N060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS7148	CSBG 060	BENEFITS	2,147	2,095	98%	2,106	99%	22,158	20,770	94%	21,731	96%	25,463
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS7099	DEFAULT ACCO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS8025	WORKERS COM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS8031	UNEMPLOYMENT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	9998	ERP GRANTS 9779	ACTIVITY ACCT A060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/BENEFITS TOTALS	4500	DIV OF FAMILY ASS6125	CATEGORY TOTALS	PERSONAL SE	658,008	665,947	101%	689,167	97%	6,389,881	6,341,742	99%	6,672,467	95%	7,864,767
2012	010	95	Health and Human S045	HHS_TRANS/CONSULTANTS TO	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF046	CONSULTANT	0	0	0%	0	0%	229,482	447,624	195%	337,057	133%	554,625
2012	010	95	Health and Human S045	HHS_TRANS/CONSULTANTS TO	4500	DIV OF FAMILY ASS7521	SNAP GRANT 060	CONSULTANT	0	0	0%	0	0%	555,087	464,624	84%	337,057	133%	554,625
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS0004	UNRESTRICTED 020	CURRENT EX	0	0	0%	0	0%	784,589	447,624	57%	337,057	133%	554,625
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS5435	FOOD PANTRY S020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF020	CURRENT EX	33,445	23,943	72%	34,190	70%	203,335	185,959	91%	207,864	89%	250,778
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6127	EMPLOYMENT S020	CURRENT EX	8,951	3,746	42%	29,134	13%	60,871	51,885	85%	198,118	26%	284,725
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6132	DFA FIELD OPER020	CURRENT EX	14,822	736	5%	17,673	14%	44,653	61,246	137%	53,239	115%	62,902
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6146	TEMP ASSISTNC 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6151	ADMINISTR CH 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6153	SEPARATE STAT 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6170	OOA APTD GRAN020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6171	ANB GRANTS 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6172	REFUGEE GRAN020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6174	APTD GRANTS 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS6176	STATE ASSIST. N020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS7148	CSBG 020	CURRENT EX	43	73	170%	188	39%	307	260	85%	1,335	19%	2,000
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS7521	SNAP GRANT FU020	CURRENT EX	0	0	0%	0	0%	0	0	0%	4,167	0%	5,000
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS8025	WORKERS COM020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	4500	DIV OF FAMILY ASS8031	UNEMPLOYMENT020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE	9998	ERP GRANTS 9779	ACTIVITY ACCT A060	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASS6125	CATEGORY TOTALS	PERSONAL SE	57,262	27,026	47%	81,601	133%	309,165	299,352	97%	464,723	64%	605,405
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	1,275
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF026	ORGANIZATIC	0	0	0%	12,490	180	1%	12,740	1%	12,740	1%	12,740
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF027	TRANSFERS 1	0	0	0%	0	0%	1	0	0%	1	0%	1
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF030	EQUIPMENT N	53,367	974	2%	89,250	1%	53,367	93,815	176%	89,250	100%	99,876
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF037	TECHNOLOGY	0	4,998	0%	32,843	0%	4,998	0	0%	328,417	2%	394,160
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF040	INDIRECT COI	20,914	18,876	90%	25,428	74%	210,846	186,503	88%	256,360	73%	309,809
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF041	AUDIT FUND S	14,751	14,101	96%	19,978	71%	143,856	194,354	97%	194,838	71%	228,471
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF042	ADDITIONAL F	18,210	3,014	0%	3,014	0%	22,394	22,394	23%	16,369	137%	22,394
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF066	EMPLOYEE TR	0	0	0%	271	0%	0	0	0%	2,712	0%	3,254
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF070	IN STATE TRA	2,359	2,140	93%	5,203	41%	12,033	8,443	72%	26,538	67%	40,728
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF072	OUT OF STAT	0	0	0%	1,143	0	2,293	89%	2,563	89%	5,072	
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF102	CONTRACTS I	304,124	365,725	120%	580,068	63%	685,616	808,814	118%	1,307,706	62%	1,538,134
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF103	CONTRACTS F	71,490	71,003	99%	85,369	83%	683,194	644,594	94%	815,828	79%	986,470
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF501	PAYMENTS TQ	173	336	195%	3,369	10%	3,384	3,873	114%	65,949	61%	70,284
2012	010	95	Health and Human S045	HHS_TRANS/ALL OTHER	4500	DIV OF FAMILY ASS6125	DIRECTOR'S OFF999	FCLG	0	0	0								

2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7148	CSBG	042	ADDITIONAL F	277	236.85%	286.83%	3,640	2,536.70%	3,757.67%	4,329			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7148	CSBG	070	IN STATE TRA	0	0%	0%	439	460.105%	824.56%	1,124			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7148	CSBG	080	OUT OF STAT	0	0%	0%	3,511	3,918.112%	6,302.62%	6,550			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7148	CSBG	999	CONTRACTS	219,540	213.00%	315,538%	2,725,157	2,983,708.99%	3,916,777.15%	5,116,456			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7521	SNAP GRANT FU030	EQUIPMENT N	0	0%	0%	3,750.00%	0	570.0%	37,500.2%	45,000			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7521	SNAP GRANT FU041	AUDIT FUND S	0	0%	0%	469	0%	50%	50.0%	50,000			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS7521	SNAP GRANT FU999	FCLG	0	0%	0%	0	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS8025	WORKERS COMP041	AUDIT FUND S	0	0%	0%	0	36.0%	0%	0%	55			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS8025	WORKERS COMP062	WORKERS CO	7,805	0%	8,945.00%	84,150	60,351.12%	96,438.32%	121,165	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS8031	UNEMPLOYMENT01	UNEMPLOYME	0	0%	0%	0	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4500	DIV OF FAMILY ASS8031	UNEMPLOYMENT02	WORKERS CD	0	0%	0%	0	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4599	ARRA STIMULUS FA0805	COMMUNITY SER041	AUDIT FUND S	0	0%	0%	0	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4599	ARRA STIMULUS FA0805	COMMUNITY SER102	CONTRACTS	0	0%	0%	2,440.505	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4599	ARRA STIMULUS FA0805	COMMUNITY SER999	FCLG	0	0%	0%	0	0%	0%	0%	0			
2012	010	95	Health and Human S045	HHS_TRANSIALL OTHER	4599	ARRA STIMULUS FA0805	CATEGORY TOTALS		6,867.837	4,953.887	72%	7,201.525	69%	67,932.931	58,079.160	85%	66,784.791	87%	80,540.153
2012	010	95	Health and Human S045	HHS_TRANSIAGENCY TOTALS					8,643,616	6,734,840	78%	9,212,825	73%	86,923,805	77,191,523	89%	87,814,202	88%	105,625,608
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4800	STATE OFFICE ADM7873	OFFICE OF BURE010	PERSONAL SE	2,792	2,792	100%	2,986	93%	29,650	30,707	104%	31,714	97%	37,686
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4800	STATE OFFICE ADM7873	OFFICE OF BURE012	PERSONAL SE	0	0%	0%	7,841	89%	0	76,666	0%	78,408	98%	94,900
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4800	PROGRAM OPERAT8930	LONG TERM CAR010	PERSONAL SE	19,758	19,758	100%	21,262	93%	243,222	220,038	90%	261,741	94%	304,266
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4800	PROGRAM OPERAT8930	NURSING STAFF 018	PERSONAL SE	34,307	30,515	89%	41,126	74%	373,253	345,167%	447,427%	478,507%	529,986	0
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4805	PROGRAM OPERAT8931	FIELD OPERATIO10	PERSONAL SE	0	0%	0%	248,580	100%	2,596,885	2,642,943	102%	2,725,079	97%	3,248,673
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4805	PROGRAM OPERAT9250	FIELD OPERATIO12	PERSONAL SE	5,143	5,143	100%	5,513	98%	56,872	100%	59,174	96%	69,876	
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4810	GRANTS TO LOCAL2202	CATASTROPHIC 010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4810	GRANTS TO LOCAL7872	ADM ON AGING 010	PERSONAL SE	47,153	47,153	100%	43,328	109%	514,909	525,578	102%	473,143	111%	596,672
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4810	GRANTS TO LOCAL7872	ADM ON AGING 011	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4810	GRANTS TO LOCAL8920	MONEY FOLLOW010	PERSONAL SE	3,161	3,296	104%	7,413	44%	29,804	36,089	121%	69,903	52%	84,728
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4810	GRANTS TO LOCAL8925	MEDICAL SERV060	PERSONAL SE	14,466	16,802	116%	17,808	124%	183,458	172,511	99%	172,511	99%	201,702
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4815	MEDICAL SERVICE37856	MEDICAID ADMIN010	PERSONAL SE	33,835	35,021	104%	37,445	94%	353,139	404,681	115%	390,797	104%	478,507
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4815	MEDICAL SERVICE37856	MEDICAID ADMIN012	PERSONAL SE	6,036	12,072	200%	4,806	251%	180,011	101,093	56%	143,325	71%	164,470
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4815	MEDICAL SERVICE8932	NURSING HOME 010	PERSONAL SE	34,957	41,989	120%	45,701	92%	360,449	419,294	116%	417,224	89%	550,149
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSON	4815	MEDICAL SERVICE8932	NURSING HOME 012	PERSONAL SE	0	0%	0%	6,815	0%	0	68,153	0%	81,784	0%	0
2012	010	95	Health and Human S048	HHS_ELDERFULL TIME PERSONNEL TOTALS					438,481	458,779	105%	487,259	94%	4,909,022	5,022,707	102%	5,392,619	93%	6,442,589
2012	010	95	Health and Human S048	HHS_ELDERPART TIME TEMP PE	4810	GRANTS TO LOCAL2202	CATASTROPHIC 010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	95	Health and Human S048	HHS_ELDERPART TIME TEMP PE	4810	GRANTS TO LOCAL7872	ADM ON AGING 050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	95	Health and Human S048	HHS_ELDERPART TIME TEMP PE	4810	GRANTS TO LOCAL9010	VOLUNTEER ACT050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0	
2012	010	95	Health and Human S048	HHS_ELDERPART TIME TEMP PE	4815	MEDICAL SERVICE37856	MEDICAID ADMIN050	PERSONAL SE	0	0%	0%	833	0%	0	8,333	0%	10,000	0%	10,000
2012	010	95	Health and Human S048	HHS_ELDERPART TIME TEMP PERSONNEL TOTALS					0	0%	0%	833	0%	0	8,333	0%	10,000	0%	10,000
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS	4805	PROGRAM OPERAT8931	NURSING STAFF 018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS	4805	PROGRAM OPERAT9250	FIELD OPERATIO10	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS	4810	GRANTS TO LOCAL7872	ADM ON AGING 018	OVERTIME	0	0%	0%	-429	0%	0	0%	0%	0	0%	0
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS	4810	GRANTS TO LOCAL8925	MEDICAID SERV018	OVERTIME	0	0%	0%	4,582	0%	4,582	0%	978	0%	1,000	0
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS	4815	MEDICAL SERVICE8932	NURSING HOME 018	OVERTIME	0	0%	0%	103	0%	103	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDEROVERTIME TOTALS					0	0%	0%	4,256	0%	4,256	0%	978	0%	1,000	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4800	STATE OFFICE ADM7873	OFFICE OF BURE060	BENEFITS	2,556	4,957	194%	2,401	206%	25,341	48,164	190%	23,811	202%	27,850
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4800	STATE OFFICE ADM7999	DEFAULT ACCOL060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4800	STATE OFFICE ADM8130	WORKERS COMP010	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4800	STATE OFFICE ADM9265	SERVICESLINK 060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4805	PROGRAM OPERAT8930	LONG TERM CAR060	BENEFITS	10,568	10,573	100%	8,972	118%	115,732	97,464	84%	98,254	99%	113,334
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4805	PROGRAM OPERAT8931	NURSING STAFF 060	BENEFITS	18,719	16,035	86%	16,399	98%	173,585	158,712	91%	152,074	104%	180,051
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4805	PROGRAM OPERAT9250	FIELD OPERATIO060	BENEFITS	126,923	130,335	103%	128,813	101%	1,268,244	1,259,496	99%	1,287,133	98%	1,518,498
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL0885	ARRA CONGHON060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL2202	CATASTROPHIC 060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL6181	SENIOR WELLNE060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL7872	ADM ON AGING 060	BENEFITS	24,519	23,140	94%	21,676	107%	242,298	230,690	95%	214,207	108%	252,016
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8915	CONGREGATE H060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8916	ADULT PROTECTO10	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8917	HEALTH PROMO060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8918	NH FOSTER GRA020	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8919	RETIRE SENIOR 060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8920	MONEY FOLLOW060	BENEFITS	2,782	2,674	96%	4,118	65%	23,236	25,485	110%	34,397	74%	41,354
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8925	MEDICAID SERV060	BENEFITS	4,465	4,816	108%	4,001	120%	54,855	45,706	83%	49,162	93%	56,536
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL8943	ADRD 060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL9010	VOLUNTEER ACT060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4810	GRANTS TO LOCAL9255	SOCIAL SERVICE060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE37856	SERVICESLINK 060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36173	NURSING SERV060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36175	CIVIL MONETARY060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36177	ATYPICAL NURS060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36180	LTC ASSESSMENT060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36182	MEDICAL SERVICE060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	0
2012	010	95	Health and Human S048	HHS_ELDERBENEFITS TOTALS	4815	MEDICAL SERVICE36186	MEDICAL SERVICE36186	BENEFITS	22,814	25,589	112%	22,256	115%	244,530	232,176	95%	238,566	97%	

2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5190	MATERNAL - CHIL010	PERSONAL SE	60,403	50,043	83%	61,677	81%	64,407	569,787	88%	657,999	87%	767,977	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5240	NEWBORN SCRE010	PERSONAL SE	0	4,269	0%	4,853	88%	0	43,290	0%	48,296	89%	58,231	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN010	PERSONAL SE	39,403	35,024	89%	43,042	81%	43,296	403,491	93%	472,915	85%	569,588	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5680	TOBACCO PREV010	PERSONAL SE	7,138	7,138	100%	7,138	100%	7,138	79,132	0%	82,960	0%	97,270	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5688	TOBACCO PREV010	PERSONAL SE	29,058	23,706	82%	22,220	107%	26,586	256,696	71%	275,915	93%	320,631	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5659	COMPREHENSIV010	PERSONAL SE	26,561	24,416	92%	27,764	88%	29,921	309,515	106%	306,191	101%	361,718	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5659	COMPREHENSIV059	TEMP FULL TI	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	5696	ACA HOME VISIT010	PERSONAL SE	2,813	3,161	112%	11,894	27%	4,151	34,766	838%	17,552	198%	43,612	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	8716	CORE VIPP	PERSONAL SE	0	0%	0%	0,007	0%	0	0	0	0	0	0	96,439
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	9051	HEART DISEASE	PERSONAL SE	4,457	4,457	100%	4,457	100%	4,457	49,403	0%	50,522	0%	61,653	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	9062	OBESITY GRANT	PERSONAL SE	14,307	14,454	101%	15,044	98%	158,681	160,787	101%	166,857	96%	196,929	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9020	BUREAU OF COMM	9062	OBESITY GRANT	TEMP FULL TI	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1830	CDC HINI READ010	PERSONAL SE	0	0%	0%	0%	0%	24,628	0%	0%	0%	0%	0%	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1830	CDC HINI READ019	HOLIDAY PAY	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1830	CDC HINI READ059	TEMP FULL TI	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1830	CDC HINI READ059	TEMP FULL TI	9,180	0%	0%	0%	0%	38,677	0%	0%	0%	0%	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT019	PERSONAL SE	2,530	10,752	418%	21,957	49%	114,220	91,794	78%	274,551	78%	173,491	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT019	HOLIDAY PAY	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2227	STD PREVENTIO010	PERSONAL SE	3,288	6,293	191%	9,130	69%	41,478	102,662	248%	115,181	89%	133,442	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC010	PERSONAL SE	0	2,090	0%	5,715	37%	0	42,670	0%	57,153	75%	68,583	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP019	PERSONAL SE	15,498	14,645	94%	20,147	73%	144,916	178,249	123%	188,390	95%	220,974	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP019	HOLIDAY PAY	0	0%	0%	42	0%	0	0	0	0	0	0	500
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1710	DISEASE CONTR010	PERSONAL SE	60,113	39,680	66%	63,304	102%	689,244	513,935	70%	733,063	70%	738,146	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1710	DISEASE CONTR010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1710	DISEASE CONTR019	HOLIDAY PAY	0	0%	0%	8	0%	0	0	0	0	0	0	100
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1571	EMERGENCY PR010	PERSONAL SE	127,838	129,934	102%	138,837	94%	1,422,121	1,451,041	102%	1,544,480	94%	1,826,654	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1571	EMERGENCY PR019	HOLIDAY PAY	0	0%	0%	292	39%	752	292	39%	1,501	19%	1,501	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1571	EMERGENCY PR059	TEMP FULL TI	0	0%	0%	3,246	0%	0	19,479	0%	32,463	60%	39,955	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1718	IMMUNIZATION P010	PERSONAL SE	42,807	48,845	114%	51,275	95%	458,995	531,403	116%	549,794	97%	654,767	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1718	IMMUNIZATION P019	HOLIDAY PAY	0	0%	0%	0%	0%	0	0	0	0	0	0	100
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	1719	HOSP ACQUIRED010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	-1	0%	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	189	HIV/AIDS PREVEN010	PERSONAL SE	27,377	28,749	105%	29,213	98%	332,960	304,727	92%	355,290	86%	416,616	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	189	HIV/AIDS PREVEN019	HOLIDAY PAY	0	0%	0%	8	0%	0	0	0	0	0	0	100
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	PERSONAL SE	822	0%	0%	0%	0%	32,207	0%	0%	0%	0%	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	9001	HEALTHCARE AS010	PERSONAL SE	3,752	0%	0%	7,950	0%	24,411	28,136	115%	51,728	54%	67,627	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	1835	NH ELS	PERSONAL SE	0	21,318	0%	9	0%	9	156,108	0%	91,168	171%	109,402	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	1877	WATER ANALYS010	PERSONAL SE	0	66,612	0%	84,278	79%	0	722,463	0%	842,763	86%	1,011,316	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3026	FDA FERN GRAN010	PERSONAL SE	8,520	11,116	130%	10,965	101%	114,877	111,214	97%	147,839	75%	175,157	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3026	FDA FERN GRAN019	HOLIDAY PAY	0	29	0%	0	0%	0	0	0	292	0%	350	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3056	USDA FERN GRA010	PERSONAL SE	2,792	3,752	134%	16,073	23%	30,509	50,435	165%	175,663	29%	207,808	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3056	USDA FERN GRA019	HOLIDAY PAY	0	0%	0%	42	0%	0	0	0	0	0	0	500
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3057	SHELLFISH RE010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3067	EMERGENCY RE010	PERSONAL SE	8,021	8,829	110%	9,066	97%	86,192	83,373	97%	97,424	86%	108,411	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	3067	EMERGENCY RE019	HOLIDAY PAY	0	0%	0%	27	0%	0	0	0	0	0	0	320
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH 010	PERSONAL SE	120,563	111,469	92%	139,226	80%	1,290,751	1,239,052	96%	1,490,554	83%	1,761,469	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH 012	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH 019	HOLIDAY PAY	0	0%	0%	46	0%	0	0	0	0	0	0	550
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH 059	TEMP FULL TI	0	0%	0%	1,405	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5316	STATE BASED 010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5350	FED FDA MICRO 010	PERSONAL SE	2,682	2,682	100%	2,897	93%	28,204	29,502	105%	30,467	97%	36,261	
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	5350	FED FDA MICRO 019	HOLIDAY PAY	0	0%	0%	29	0%	0	0	0	292	0%	350	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSON	9030	BUREAU OF LABOR	9059	FDA FERN RAD010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		923,871	996,819	108%	1,224,576	81%	10,177,818	11,055,113	109%	13,045,620	85%	15,341,957	
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0000	ADMINISTRATION	5110	OFFICE OF DIRE050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	2,237
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	5203	HEALTH STATIS010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	5150	HEALTH STATIS010	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	9667	BIOS	PERSONAL SE	0	0%	0%	167	0%	0	0	0	1,667	0%	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	9052	NFHS RESEARC050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	2,000
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	9056	DATA COLLECT050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	9057	CANCER CLAIMS050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0005	BUREAU OF INFORM	9058	WICSH REACT050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0010	BUREAU OF POLICY	2217	HEALTH WORKF050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0010	BUREAU OF POLICY	2218	HOSPITAL FLEX050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0010	BUREAU OF POLICY	2219	SMALL HOSPITAL050	PERSONAL SE	0	0%	0%	0%	0%	0	0	0	0	0	0	0
2012	010	95	Health and Human S	900	HHS. HEALTH PART TIME TEMP	P0010	BUREAU OF POLICY															

2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	2206	CHRONIC DISEAS018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	4527	ORAL HEALTH PR018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	5190	MATERIAL - CHJ018	OVERTIME	0	0	0%	0	0%	15	0	0	0%	0	0%		
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	5629	WIC SUPPLEM060	OVERTIME	0	0	0%	83	0	0	0	0	0	0	833	1,001	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	5608	TOBACCO PREV018	OVERTIME	493	231	47%	413	56%	2,559	0	1,736	68%	2,144	81%	1,721	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	5659	COMPREHENSIV018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9020	BUREAU OF COMM	9062	OBESITY GRANT 018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	1230	CDC H1N1 READI018	OVERTIME	199	0	0%	0	0%	3,086	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT018	OVERTIME	0	0	0%	138	0	0	0	0	0	1,376	0%	1,651	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	2227	STD PREVENTI018	OVERTIME	4,864	0	0%	347	0	0	6,123	0	436	0	0	500	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP018	OVERTIME	0	0	0%	0	0	374	0	0	0	3,000	0%	3,000	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5165	NEW ZEALAND M018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5170	DISEASE CONTR018	OVERTIME	-1,731	7,052	0%	-3,054	0%	26,109	26,603	102%	46,062	58%	48,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5171	EMERGENCY PR018	OVERTIME	9,297	5,305	57%	11,189	47%	63,111	62,888	100%	75,960	83%	95,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5178	MMUNIZATI018	OVERTIME	330	-7,011	2,125%	58	12,080%	4,810	119	2%	8,246	14%	1,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5188	HIVAIDS PREVEN018	OVERTIME	0	0	0%	0	0%	928	3,341	380%	2,641	157%	5,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	5345	FED ESAR VHP 018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9025	BUREAU OF DISEAS	9055	EMERGENCY PR018	OVERTIME	0	0	0%	0	0%	0	0	0	0	8,333	0%	10,000	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	1835	NH ELS 018	OVERTIME	0	0	0%	0	0%	292	0	0	0	2,917	0%	3,500	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	1877	WATER ANALYSI060	OVERTIME	0	0	0%	333	0%	0	0	0	3,333	25%	3,999	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	3026	FDA FERN GRAN018	OVERTIME	0	0	0%	0	0%	0	0	0	829	0%	1,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	3056	USDA FERN GRA018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	833	48%	1,000
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	3067	EMERGENCY RE300	OVERTIME	616	51	8%	3,167	2%	697	846	121%	3,583	24%	5,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH I018	OVERTIME	235	195	83%	449	43%	4,230	3,405	81%	8,103	42%	11,350	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	5316	STATE BASED BI018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9030	BUREAU OF LABOR	5350	FED FDA MICRO 018	OVERTIME	36	0	0%	79	0%	363	540	149%	803	67%	2,000	0	
2012	010	95	Health and Human S	990	HHS. HEALTH OVERTIME TOTALS	9099	ARRA STIMULUS H0915	ARRA - TBD 018	OVERTIME	1,151	257	22%	2,422	11%	2,439	3,260	134%	5,131	64%	8,000	0		
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	5110	CATEGORY TOTALS	BENEFITS	17,145	8,108	47%	19,400	42%	133,491	123,634	93%	188,926	65%	231,451	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	5111	OFFICE OF BENEFITS	BENEFITS	11,554	15,669	136%	12,815	22%	118,769	142,536	120%	131,771	108%	171,071	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PL060	BENEFITS	10,455	10,104	97%	10,343	98%	105,278	97,643	93%	104,152	94%	121,977	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	5117	ALCOHOL - OTH060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	7999	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9000	ADMINISTRATION	8131	WORKERS COMP060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	2203	UNEMP BENEFIT060	BENEFITS	4,684	4,541	97%	4,485	101%	48,358	45,199	93%	46,306	98%	55,698	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	5150	HEALTH STATIS060	BENEFITS	8,406	6,636	79%	5,147	129%	96,181	55,171	57%	58,887	94%	67,641	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	5173	EPH TRACKING 060	BENEFITS	6,401	7,219	113%	6,594	109%	64,330	57,118	89%	66,272	86%	78,072	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	8666	CANCER REGIST060	BENEFITS	0	2,777	0%	2,066	134%	0	25,827	0%	20,656	125%	24,787	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	8667	BRFS 060	BENEFITS	0	2,591	0%	1,430	181%	0	12,977	0%	14,298	91%	17,157	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	9052	NIOSH RESEARC060	BENEFITS	2,943	2,855	97%	3,373	95%	23,605	27,497	116%	27,057	102%	32,882	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	9056	DATA COLLECT060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	9057	CANCER CLAIMS060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9005	BUREAU OF INFOR	9058	NIOSH RESEARC060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	2217	HEALTH WORKR060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX060	BENEFITS	1,420	0	0%	2,460	0%	18,426	2,259	12%	31,925	7%	36,435	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	5116	COMMUNITY HE060	BENEFITS	2,251	0	0%	0	0%	22,788	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	5149	RURAL HEALTH A060	BENEFITS	5,073	5,066	100%	4,431	114%	52,335	48,877	93%	45,715	107%	60,501	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	5362	POLICY AND PER060	BENEFITS	17,277	18,316	106%	16,460	111%	170,945	170,312	100%	162,865	105%	195,508	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9010	BUREAU OF POLIC	5397	STRENGTHENING060	BENEFITS	2,832	2,783	98%	10,148	27%	4,248	26,698	628%	15,223	175%	32,754	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5307	EPA RENOVATIO060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5390	FOOD PROTECTI060	BENEFITS	30,772	29,562	96%	28,357	104%	316,177	286,389	91%	291,368	98%	344,187	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5391	FOOD PROTECTI060	BENEFITS	2,189	17,784	811%	21,424	42%	26,992	216,013	193%	270,601	22%	322,475	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5398	EMERGENCY RE300	BENEFITS	2,189	2,200	101%	2,165	102%	22,006	21,029	96%	21,763	97%	25,742	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5399	LOW LEVEL RAD060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA060	BENEFITS	19,062	19,090	100%	23,206	82%	187,134	199,890	107%	227,815	88%	267,929	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5662	NH COMPREENH060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5667	CHRONIC DISEA060	BENEFITS	4,374	2,946	67%	6,455	46%	44,788	27,182	61%	66,097	41%	75,103	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	5698	LEAD OTH060	BENEFITS	0	0	0%	2,586	0%	0	0	0	25,864	0%	31,031	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	9049	MAMMOGRAPHY 060	BENEFITS	0	0	0%	1,951	0%	0	34	0%	19,509	0%	23,411	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9015	BUREAU OF PREVE	9053	FDA FOOD INSP060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9020	BUREAU OF COMM	0825	ACA CDC 060	BENEFITS	0	0	0%	3,140	0%	0	0	0	3,396	0%	37,675	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9020	BUREAU OF COMM	0831	ACA MIEC 060	BENEFITS	0	2,171	0%	1,177	243%	0	2,711	0%	11,170	24%	13,404	0	
2012	010	95	Health and Human S	990	HHS. HEALTH BENEFITS TOTALS	9020	BUREAU OF COMM	0838	PRAMS 060	BENEFITS	0	0	0%	3,612	0%	0	0	0	36,120	0%	43,344	0	

2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	020	CURRENT EXI	0	0.0%	2,500.0%	0	2,252.0%	25,000.9%	30,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	3067	EMERGENCY RES	020	CURRENT EXI	1,080	638.59%	1,761.36%	0	8,914	8,792.99%	16,500		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	020	CURRENT EXI	9,164	5,591.81%	24,017.23%	81,700	113,177.140%	212,462.53%	251,857		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	5231	STATE RESEAR	020	CURRENT EXI	0	0.0%	0.0%	0	0	2,083.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	5317	RED TIDE	020	CURRENT EXI	0	0.0%	0.0%	0	7,855	0.0%	15,000.0%		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	5350	FED FDA MICRO	020	CURRENT EXI	724	468.65%	18,095.3%	932	8,870.951%	23,296.38%	35,675		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9030	BUREAU OF LABOR	9059	FDA FERN RADIO	020	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9099	ARRA STIMULUS	H0915	ARRA - TBD	020	CURRENT EXI	307	0.0%	4,376.0%	595	4,402.76%	8,492.5%	9,865		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9099	ARRA STIMULUS	H0920	ARRA CD SELF	M020	CURRENT EXI	0	0.0%	52.0%	0	622.0%	521.119%	625		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	9099	ARRA STIMULUS	H0920	ERP GRANTS	9803	CURRENT EXI	0	0.0%	0.0%	0	0	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH CURRENT EXPENSE	TOTALS						75,678	94.036124%	169,852.55%	698,476	794,846.114%	1,558,104.51%	2,050,016		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	022	RENTS-LEASE	0	0.0%	0.0%	0	12.0%	2,500.0%	3,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	026	ORGANIZATI	0	0.0%	0.0%	18,800	18,800.100%	20,000.94%	20,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	1.0%	1		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	028	TRANSFERS I	127,606	142,664.112%	130,140.110%	1,336,908	1,175,142.88%	1,363,458.86%	1,697,012		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	030	EMPLOYEE TR	0	0.0%	206.0%	0	0	2,083.0%	2,500		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	031	INDIRECT COI	0	0.0%	37,710.0%	0	286,075	382,077.133%	463,000.0%		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	041	AUDIT FUND S	1,632	83.5%	361.23%	3,267	599.18%	722.83%	1,178		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	042	ADDITIONAL F	6,021	609.10%	2,198.28%	9,423	7,012.49%	15,981.35%	9,675		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	070	IN STATE TRA	117	104.89%	335.31%	1,379	1,300.94%	3,927.33%	4,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	080	OUT OF STAT	0	0.0%	271.0%	0	0.0%	2,708.0%	3,250		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRE	3999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH	102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH	103	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH	1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	021	FOOD INSTITU	0	0.0%	42.0%	0	0.0%	417.0%	500		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	026	ORGANIZATI	500	500.0%	500.0%	500	500.000%	600.000%	600		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	028	TRANSFERS I	1,036	1,156.112%	1,056.110%	10,852	9,539.88%	11,067.86%	13,775		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	030	EQUIPMENT N	0	0.0%	0.0%	0	2,000.0%	2,000.0%	2,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	066	EMPLOYEE TR	0	0.0%	42.0%	0	0.0%	417.0%	500		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	070	IN STATE TRA	77	148.194%	233.64%	719	1,708.238%	2,190.78%	3,500		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	080	OUT OF STAT	0	0.0%	83.0%	0	0.0%	833.0%	1,000		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	103	CONTRACTS I	20,289	35,429.85%	21,734.65%	57,706	54,380.96%	61,820.96%	70,390		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	103	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PL	1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTH	E028	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTH	E041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTH	E042	ADDITIONAL F	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	8131	WORKERS COMP	062	WORKERS CO	102	16.0%	15,723	5,875.74%	24,853.22%	34,400			
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	8131	WORKERS COMP	069	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	8579	UNEMPLOYMENT	1061	UNEMPLOYM	6	26.0%	24,203	8,378.35%	12,687.68%	14,000			
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9000	ADMINISTRATION	8579	UNEMPLOYMENT	1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	041	AUDIT FUND S	0	0.0%	0.0%	0	66.0%	65.120%	66		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	042	ADDITIONAL F	128	68.53%	79.86%	1,497	788.53%	925.85%	1,087		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	500		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	080	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1026	ORGANIZATI	0	0.0%	7.0%	0	0.0%	68.0%	81		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1028	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1030	EQUIPMENT N	0	0.0%	65.0%	0	0.0%	654.0%	785		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1041	AUDIT FUND S	50	0.0%	26.0%	513	2,577.13%	2,609.133%	2,825		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1042	ADDITIONAL F	1,435	178.12%	206.86%	16,728	3,047.12%	2,495.85%	3,857		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1510	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1070	IN STATE TRA	0	0.0%	0.0%	337	0.0%	517.0%	425		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1080	OUT OF STAT	1,179	0.0%	358.0%	0	3,017	917.0%	917		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1102	CONTRACTS I	15,124	54,467.360%	6,423.848%	369,684	171,942.47%	156,991.110%	222,890		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1246	GRANTEE ADI	0	0.0%	10,221.0%	0	0.0%	102,208.0%	122,650		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1519	BRFFS BEHAV	-7,481	0.0%	-2,110.0%	170,741	92,493.54%	48,165.192%	92,433		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1601	STATE FUND I	0	0.0%	0.0%	122,993	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1513	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0		
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1723	EPH TRACKING	021	FOOD INSTITU	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1723	EPH TRACKING	022	RENTS-LEASE	0	0.0%	25.0%	0	0.0%	250.0%	300
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1723	EPH TRACKING	028	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1723	EPH TRACKING	030	EQUIPMENT N	0	0.0%	3,775.0%	0	0.0%	37,750.0%	45,300
2012	010	95	Health and Human S	090	IHHS. HEALTH ALL OTHER	9005	BUREAU OF INFOR	2203	INFORMATICS	1723	EPH TRACKING	030	EQUIPMENT N	50	64.7%	64.7%	437	353.07%	550.0%	700
2012	010	95</																		

2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0056	DATA COLLECTIC	102	CONTRACTS I	0	0	0%	0%	1,000.0%	0	0%	0%	10,000.0%	12,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0056	DATA COLLECTIC	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	027	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	030	EQUIPMENT N	0	0	0%	0%	667.0%	0	0%	0%	6,667.0%	8,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	040	INDIRECT COI	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	041	AUDIT FUND S	0	0	0%	0%	6.0%	0	0%	0%	58.0%	70
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	067	TRAINING OF	0	0	0%	0%	500.0%	0	0%	0%	5,000.0%	6,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	070	IN STATE TRA	0	0	0%	0%	250.0%	0	0%	0%	2,500.0%	3,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	080	OUT OF STAT	0	0	0%	0%	250.0%	0	0%	0%	2,500.0%	3,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	102	CONTRACTS I	0	0	0%	0%	4,167.0%	0	0%	0%	41,667.0%	50,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0057	CANCER CLAIMS	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	026	ORGANIZATIO	0	0	0%	0%	208.0%	0	0%	0%	2,083.0%	2,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	030	EQUIPMENT N	0	0	0%	0%	625.0%	0	0%	0%	6,250.0%	7,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	040	INDIRECT COI	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	041	AUDIT FUND S	0	0	0%	0%	4.0%	0	0%	0%	42.0%	50
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	070	IN STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	080	OUT OF STAT	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	102	CONTRACTS I	0	0	0%	0%	5,417.0%	0	0%	0%	54,167.0%	65,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9005	BUREAU OF INFORM	0058	NIOSH RESEARC	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	030	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	040	INDIRECT COI	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	041	AUDIT FUND S	0	0	0%	0%	8.0%	0	0%	0%	81.12%	100
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	070	IN STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	072	GRANTS FEDI	12,500	0	0%	0%	4,688.0%	20,000	7,500.38%	0	7,500.100%	7,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	073	GRANTS NON	44,971	78,219	174%	84,287.93%	227,898	286,685.126%	427,132.67%	451,966		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	080	OUT OF STAT	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	099	CONTRACTS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2217	HEALTH WORKF	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	021	FOOD INSTITU	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	026	ORGANIZATIO	650	660	102%	607.109%	750	660.88%	700.94%	700		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	030	EQUIPMENT N	167	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	040	INDIRECT COI	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	041	AUDIT FUND S	0	0	0%	0%	29.0%	0	0%	0%	550.49%	550
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	042	ADDITIONAL F	312	334	107%	388.86%	3,638	3,848.106%	4,519.85%	5,309		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	066	EMPLOYEE TR	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	070	IN STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	080	OUT OF STAT	0	0	0%	0%	1,638.0%	1,003.61%	6,983.14%	12,000		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	102	CONTRACTS I	11,216	0	0%	23,143.0%	147,083	206,198.140%	303,485.68%	417,882		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2218	HOSPITAL FLEX	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	030	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	041	INDIRECT COI	0	0	0%	0%	10.0%	0	0%	0%	99.112%	119
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	070	IN STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	080	OUT OF STAT	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	102	CONTRACTS I	0	0	0%	0%	100,000	111,000	103%	113,254.98%	113,254	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	2219	SMALL HOSPITAL	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	022	RENTERS-LEASE	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	026	ORGANIZATIO	200	0	0%	0%	0%	200	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	027	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	028	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	030	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	041	INDIRECT COI	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	041	AUDIT FUND S	0	0	0%	0%	18.1%	0	0%	0%	184.31%	221
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	042	ADDITIONAL F	120	166	138%	193.86%	1,402	1,910.136%	2,244.85%	2,636		
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	048	CONTRACTUA	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	070	IN STATE TRA	0	0	0%	0%	60	0	0%	0%	2,765.0%	2,765
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9010	BUREAU OF POLIC	5116	COMMUNITY HEA	080	OUT OF STAT	0	0	0%	0%	150.0%	0	0%	0%	1,500.0%	1,800
2012	01																				

2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5307	EPA RENOVATIO	070	IN STATE TRA	0	0	0%	25	0%	0	0%	250	0%	300	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5307	EPA RENOVATIO	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5307	EPA RENOVATIO	102	CONTRACTS I	3,734	0	0%	2,539	0%	38,368	0	26,086	0%	26,430	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5307	EPA RENOVATIO	102	CONTRACTS I	0	0	0%	0	0%	0	0	0	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5307	FOOD PROTECT	1026	ORGANIZATI	0	0	0%	0	0%	500	500	100%	0%	1,000	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1030	EQUIPMENT N	2,298	0	0%	22,803	0%	2,589	0	25,690	0%	86,845	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1042	ADDITIONAL F	26	0	0%	0	0%	306	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1066	EMPLOYEE TR	65	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1070	IN STATE TRA	6,080	7,966	131%	6,501	123%	64,075	71,857	112%	68,515	105%	84,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1080	OUT OF STAT	0	0	0%	0	0%	544	-38	-7%	1,208	-3%	3,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5390	FOOD PROTECT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H021	FOOD INSTITU	0	217	0%	125	173%	0	1,250	0%	1,250	100%	1,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H022	RENTS LEASE	0	163	0%	163	0%	675	710	85%	1,708	42%	2,095
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H024	MAINT OTHER	423	166	39%	419	20%	7,511	4,733	54%	7,431	58%	9,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H026	ORGANIZATI	0	0	0%	0	0%	500	350	70%	1,500	23%	1,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H030	EQUIPMENT N	0	1,207	0%	0	0%	3,368	54,947	1,631%	98,000	56%	98,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	417	0%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	500	0%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H070	IN STATE TRA	506	89	17%	1,017	9%	2,994	2,344	112%	4,212	56%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H080	OUT OF STAT	0	2,331	0%	0	0%	2,056	4,797	187%	5,069	95%	7,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H102	CONTRACTS I	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5391	RADIOLOGICAL	H999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3026	RENTS LEASE	65	0	0%	613	9%	613	641	104%	880	73%	1,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3024	MAINT OTHER	0	0	0%	167	0%	0	306	0%	1,667	18%	2,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3026	ORGANIZATI	0	0	0%	0	0%	250	165	66%	600	28%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3030	EQUIPMENT N	0	0	0%	1,458	0%	0	190	0%	14,583	1%	17,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3057	BOOKS PERIO	0	0	0%	810	0%	0	0	0%	83	0%	100
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3059	EMPLOYEE TR	0	0	0%	56	0%	0	0	0%	500	0%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3070	IN STATE TRA	375	609	162%	531	115%	4,121	5,490	133%	5,836	94%	6,900
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3080	OUT OF STAT	601	622	103%	555	112%	2,543	1,427	56%	2,350	61%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3102	CONTRACTS I	0	737	0%	1,983	37%	0	3,633	0%	19,833	18%	23,800
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5398	EMERGENCY RE	3999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5399	LOW LEVEL RAD	102	CONTRACTS I	0	0	0%	1,917	0%	0	0	0%	19,167	0%	23,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5399	LOW LEVEL RAD	099	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	021	FOOD INSTITU	0	0	0%	25	0%	0	0	0%	250	0%	300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	022	RENTS LEASE	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	026	ORGANIZATI	0	0	0%	0	0%	425	0	0%	625	0%	625
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	030	EQUIPMENT N	14,811	0	0%	2,379	0%	14,441	190	1%	2,373	8%	3,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	041	AUDIT FUND S	56	47	83%	77	61%	604	377	62%	830	45%	897
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	042	ADDITIONAL F	2,039	1,903	93%	2,208	86%	23,767	21,914	92%	25,740	85%	30,238
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	066	EMPLOYEE TR	0	100	0%	25	400%	0	225	0%	250	90%	300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	070	IN STATE TRA	144	166	165%	316	192%	1,192	1,216	101%	2,126	1%	2,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	080	OUT OF STAT	1,015	0	0%	887	0%	2,652	0	0%	2,317	0%	4,300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	102	CONTRACTS I	1,987	10,007	504%	23,238	43%	21,579	52,474	243%	252,316	21%	306,600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	229	SHERIFF REIM	0	88	0%	50	175%	0	295	0%	500	59%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5497	CHILDHOOD LEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5662	NH COMPREHEN	102	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5662	NH COMPREHEN	103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5662	NH COMPREHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3022	RENTS LEASE	0	0	0%	0	0%	225	250	111%	500	50%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0%	0	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3030	EQUIPMENT N	0	186	0%	171	139%	0	192	0%	167	14%	200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9015	BUREAU OF PREVE	5667	CHRONIC DISEA	3041	AUDIT FUND S	35	14	39%	54	2%	332	307	92%	510	60%	605
2012	010	95	Health and Human S																			

2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	030	EQUIPMENT N	1,038	4,947,477%	5,000.99%	1,038	4,947,477%	5,000.99%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	041	AUDIT FUND S	1,217	1,109,91%	1,497,74%	10,280	10,020,97%	12,647,79%	14,734
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	042	ADDITIONAL F	3,332	3,148,94%	3,652,86%	36,841	36,243,93%	42,570,85%	50,009
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	070	EMPLOYEE TR	0	0	42,107%	0	0	417	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	070	IN STATE TRA	355	598,168%	525,114%	2,962	2,942,88%	3,483,60%	5,350
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	080	OUT OF STAT	539	735,136%	547,134%	9,318	7,514,81%	9,444,80%	14,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	102	CONTRACTS I	351,252	395,123,112%	407,207,97%	3,258,490	3,399,874,104%	3,777,063,90%	4,524,625
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	103	CONTRACTS I	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	133	VACCINE PUR	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	133	BLIND FOOD O	0	0%	0%	89,222	81,705%	91,288%	91,288
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	151	FOOD REBATT	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	154	WIC FOOD CG	334,947	342,024,102%	467,729,73%	5,693,405	5,777,149,101%	7,950,431,73%	9,308,300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5260	WIC SUPPLEMEN	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	021	FOOD INSTITU	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	022	RENTS-LEASE	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	026	ORGANIZATIO	0	0%	0%	0	0%	0%	556
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	028	TRANSFERS I	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	041	AUDIT FUND S	151	49,333%	141,35%	1,453	722,50%	1,354,53%	1,667
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	042	ADDITIONAL F	402	278,69%	322,86%	4,689	3,200,68%	3,758,85%	4,415
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	066	EMPLOYEE TR	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	070	IN STATE TRA	0	0%	0%	322	51,07%	61,01%	1,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	080	OUT OF STAT	0	0%	0%	509	2,542,498%	2,068,123%	4,959
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	102	CONTRACTS I	182,540	79,460,447%	153,247,52%	1,977,074	945,989,48%	1,659,806,57%	1,931,190
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5530	FAMILY PLANNIN	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	021	FOOD INSTITU	0	0%	0%	336	0%	1,0%	1
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	022	RENTS-LEASE	0	0%	0%	1,377	1,276,93%	2,181,59%	2,181
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	026	ORGANIZATIO	40	0%	0%	222	0%	10,11%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	030	TRANSFERS I	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	030	EQUIPMENT N	0	0%	0%	1,485	0%	3,200,0%	3,200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	041	AUDIT FUND S	117	70,60%	118,59%	867	751,87%	875,86%	1,037
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	042	ADDITIONAL F	2,299	1,937,84%	2,248,86%	26,797	22,309,83%	26,203,85%	30,782
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	066	EMPLOYEE TR	0	0%	0%	0	0%	0%	1
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	070	IN STATE TRA	180	68,38%	120,56%	1,810	1,795,99%	1,208,149%	2,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	073	GRANTS FEED	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	073	GRANTS NON	0	4,381,0%	10,417,42%	0	0%	104,167,103%	125,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	080	OUT OF STAT	1,106	0%	0%	8,779	4,181,48%	7,534,55%	10,300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	102	CONTRACTS I	12,214	75,133,615%	12,301,611%	231,847	208,311,90%	233,500,89%	337,823
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5608	TOBACCO PREV	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	022	RENTS-LEASE	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	026	ORGANIZATIO	0	0%	0%	1,000	800,00%	800,00%	800
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	028	TRANSFERS I	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	030	EQUIPMENT N	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	041	AUDIT FUND S	201	133,66%	220,611%	1,552	1,477,95%	1,695,87%	2,012
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	042	ADDITIONAL F	2,261	1,949,86%	2,261,86%	26,356	22,441,85%	26,359,85%	30,965
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	070	IN STATE TRA	0	21,34%	190,11%	809	1,840,227%	2,514,73%	3,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	072	GRANTS FEED	0	0%	0%	102,554	99,937,97%	152,021,66%	212,425
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	080	OUT OF STAT	1,483	252,17%	2,271%	4,280	4,787,45%	4,280,00%	11,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	102	CONTRACTS I	97,696	81,972,84%	103,146,79%	901,769	795,165,88%	952,076,84%	1,190,655
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	061	STATE FUND I	0	0%	0%	141,244	145,329,103%	141,244,103%	170,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5659	COMPREHENSIV	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	022	RENTS-LEASE	0	0%	0%	29,0%	0	292,0%	350
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	026	ORGANIZATIO	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	041	EQUIPMENT N	1,186	45,0%	45,0%	11,836	417,0%	417,0%	45,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	041	AUDIT FUND S	3	65,1,296%	64,102%	24	305,90%	305,90%	916
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	042	ADDITIONAL F	368	234,64%	332,70%	3,367	2,697,80%	3,044,89%	3,721
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	066	EMPLOYEE TR	0	0%	0%	0	0%	0%	2,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	070	IN STATE TRA	91	102,112%	225,45%	218	415,190%	537,77%	750
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	080	OUT OF STAT	269	0%	0%	935,0%	8,502,218%	13,600,63%	13,600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5896	ACA HOME VISIT	080	CONTRACTS I	0	48,37%	0%	0	217,040%	0%	762,51%
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5906	SUID CASE REGI	041	AUDIT FUND S	0	6,0%	0%	0	0%	0%	20
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5906	SUID CASE REGI	049	TRANSFER TC	0	0%	0%	12,530,0%	15,260,82%	15,260,82%	18,312
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5906	SUID CASE REGI	080	OUT OF STAT	0	0%	0%	1,054,0%	1,250,84%	1,250,84%	1,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	5906	SUID CASE REGI	099	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	6048	WIC INFRASTRU	010	EQUIPMENT N	0	0%	0%	2,815%	0%	0%	33,825
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	6048	WIC INFRASTRU	041	AUDIT FUND S	0	0%	0%	0	0%	0%	335
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	6048	WIC INFRASTRU	102	CONTRACTS I	0	6,937,0%	0%	52,669	6,937,13%	299,700,2%	299,700
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	6048	WIC INFRASTRU	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	8662	TPCP MEDIA GRA	041	AUDIT FUND S	0	0%	0%	0	0%	0%	97
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	8662	TPCP MEDIA GRA	102	CONTRACTS I	0	0%	0%	8,080,0%	0%	80,802,0%	96,962
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	8662	TPCP MEDIA GRA	199	FCLG	0	0%	0%	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	8716	CORE VIPP	026	ORGANIZATIO	0	0%	0%	25,0%	300,07%	250,12%	300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9020	BUREAU OF COMM	8716	CORE VIPP	041								

2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT102	CONTRACTS I	-2,962	1,692	0%	-3,473	0%	32,000	26,138	82%	37,517	70%	37,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT246	GRANTEE ADI	0	0	0%	5,833	0%	0	0	0%	58,333	0%	70,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT530	DRUG REBAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2222	RYAN WHITE TIT699	FCLG	-18,136	67	0%	-18,066	0%	1,226,132	1,279,034	104%	1,221,013	105%	1,281,265
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT022	RENTS LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT041	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT058	TI HIV CARE B	133,685	181,799	136%	154,345	111%	775,790	787,358	101%	895,684	88%	1,211,716
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2223	BOSTON EMA TIT099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI002	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI002	RENTS LEASE	0	0	0%	0	0%	0	0	0%	83	0%	100
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI026	ORGANIZATI	0	0	0%	100	0%	1,200	0%	1,000	120%	1,200	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI041	AUDIT FUND S	13	31	239%	20	155%	13	236	184	365	0%	385
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI042	ADDITIONAL F	222	431	193%	500	98%	2,592	4,967	192%	5,834	85%	6,848
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI070	IN STATE TRA	55	0	0%	260	0%	727	914	126%	3,454	26%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI080	OUT OF STAT	0	687	0%	0	0%	1,590	6,064	381%	6,200	98%	6,200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI100	PRESCRIPTION	0	0	0%	0	0%	26,522	50	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI042	CONTRACTS I	17,708	49	0%	4,124	185,092	19,208	185,092	93%	43,197	0%	50,770
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI048	REAGENTS	5,132	0	0%	8,294	0%	35,923	11,198	31%	58,057	19%	79,792
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI058	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI0612	STATE TESTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2227	STD PREVENTI099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC022	RENTS LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC030	EQUIPMENT N	0	0	0%	0	0%	9,997	0	0%	7,000	0%	7,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC070	IN STATE TRA	0	0	0%	66	0%	0	0	0%	625	0%	750
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC080	OUT OF STAT	0	0	0%	23	0%	0	0	0%	2,500	0%	3,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC108	CONTRACTS I	0	0	0%	17,333	0%	92	0	0%	173,333	0%	208,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC430	DRUG REBAT	111,888	145,302	130%	142,386	102%	902,984	1,015,214	112%	1,149,118	88%	1,688,336
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC4567	TITLE II HIV C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC4568	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2229	PHARMACEUTIC4999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP401	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	833	0%	1,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP402	RENTS LEASE	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4024	MAINT OTHER	0	0	0%	1,000	0%	0	526	0%	10,000	5%	12,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4026	ORGANIZATI	0	83	0%	83	0%	0	0	0%	833	0%	1,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4030	EQUIPMENT N	0	0	0%	0	0%	21,827	7,315	34%	37,315	20%	37,315
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4040	INDIRECT COI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4041	AUDIT FUND S	47	29	62%	1,509	1,670	104%	1,894	94%	2,816	0%	2,816
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4048	CONTRACTU	655	936	143%	1,085	86%	7,632	10,772	141%	12,652	85%	14,863
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4049	TRANSFER T	20,469	12,648	62%	614	2,060%	263,852	3,811	1%	7,915	48%	8,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4066	EMPLOYEE TR	190	195	103%	393	50%	4,809	4,503	94%	9,938	45%	10,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4070	IN STATE TRA	0	0	0%	5	0%	553	232	42%	5,482	4%	7,200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4102	OUT OF STAT	1,264	0	0%	3,222	0%	8,402	1,620	0%	14,000	0%	14,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4102	CONTRACTS I	209,984	124,045	59%	309,942	40%	1,117,870	1,486,730	133%	1,650,010	90%	2,238,523
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	2239	HOSPITAL PREP4999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1165	NEW ZEALAND M030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1165	NEW ZEALAND M080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1165	NEW ZEALAND M099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1170	DISEASE CONTR008	ORGANIZATI	0	0	0%	0	0%	1,200	0	0%	2,450	0%	2,450
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1170	DISEASE CONTR028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1170	DISEASE CONTR030	EQUIPMENT N	0	0	0%	542	0%	1,899	0	0%	5,417	35%	6,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	1170</													

2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	030	EQUIPMENT N	0	0	0%	217.0%	0	0	0%	0%	2,167.0%	2,600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	066	EMPLOYEE TR	0	0	0%	0%	0	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	067	TRAINING OF	0	0	0%	0%	0	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	1,792.0%	2,150
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	3,833.0%	4,600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	102	CONTRACTS I	0	0	0%	0%	0	0	0%	0%	16,667.0%	20,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	103	CONTRACTS I	0	0	0%	0%	0	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	179	HOSP ACQUIRED	999	FCLG	0	0	0%	0%	0	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	21	FOOD INSTITU	0	0	0%	0%	0	0	0%	0%	1,677.0%	200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	22	RENTS/LEASE	25	0	0%	0%	542.0%	250	0%	0%	5,417.0%	6,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	24	MAINT OTHER	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	26	ORGANIZATI	0	0	0%	0%	0%	0	0%	0%	5,445.0%	5,445
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	28	TRANSFERS I	0	0	0%	0%	0%	0	0%	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	30	EQUIPMENT N	0	0	0%	0%	0%	0	0%	0%	5,000.0%	5,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	41	AUDIT FUND S	0	0	0%	0%	0%	0	0%	0%	1,941.63%	1,769
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	42	ADDITIONAL F	2,222	2,174	98%	84.88%	197.42%	1,326	934	70%	29,367.0%	34,533
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	66	EMPLOYEE TR	0	0	0%	0%	0%	0	0	0%	4,000.0%	4,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	70	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	80	OUT OF STAT	15	1,924	12,829%	42.4575%	3.152	114	293	256%	908.32%	1,877
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	100	PRESCRIPTIO	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	102	CONTRACTS I	61,856	44,082	71%	91.496	48%	612,744	465,309	76%	906,357.51%	1,109,186
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	103	VIAGINE R	0	0	0%	0%	0%	0	0	0%	3,333.0%	4,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	30	DRUG REPAR	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	548	REAGENTS	1,617	0	0%	0%	2,977.0%	6,378	4,175	65%	11,744.36%	15,085
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	567	TITLE II HIV C	3	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	568	TI HIV CARE B	113	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	189	HIVAIDS PREVEN	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	324	ASPR H1N1 REA	041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	324	ASPR H1N1 REA	049	TRANSFER TO	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	324	ASPR H1N1 REA	102	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	324	ASPR H1N1 REA	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	049	TRANSFER TO	0	0	0%	0%	0%	0	0	0%	2,220	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	080	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	090	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	345	FED ESAR VHP	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5917	MMRS	030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	118,830.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5917	MMRS	080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	119,630
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5917	MMRS	102	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5917	MMRS	999	FCLG	0	0	0%	0%	0%	0	0	0%	53,046.0%	234,209
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5961	PH INFORMATICS	999	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	5961	PH INFORMATICS	999	FCLG	0	0	0%	0%	0%	0	0	0%	137,163.0%	164,595
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	022	RENTS/LEASE	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	040	INDIRECT COI	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	048	CONTRACTA	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	102	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	6026	ENDOWMENT BR	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	054	FOOD INSTITU	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	066	EMPLOYEE TR	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	067	TRAINING OF	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	102	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9054	INFLUENZA SURV	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	024	RENTS/LEASE	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	024	MAINT OTHER	0	0	0%	0%	0%	0	0	0%	12,500.0%	15,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	027	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	030	EQUIPMENT N	1,450	2,813	194%	11,359	25%	65,855	78,433	119%	515,898.15%	599,250
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	040	INDIRECT COI	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	041	AUDIT FUND S	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	048	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	954.22%	1,145
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	049	TRANSFER TO	0	0	0%	0%	0%	0	0	0%	0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	070	IN STATE TRA	0	0	0%	0%	0%	0	0	0%	25,000.0%	30,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	080	OUT OF STAT	263	2,229	848%	760	293%	11,952	17,689	148%	34,554.51%	45,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9025	BUREAU OF DISEAS	9055	EMERGENCY PR	102	CONTRACTS I	0	0	0%	0%	0%	0	0	0%	4,167.0%	5,000
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2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3026	FDA FERN GRAN	548	REAGENTS	2,816	1,082.38%	0.0%	3,592.30%	19,737	37,792.191%	25,178.150%	45,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3026	FDA FERN GRAN	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	022	RENTERS LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	028	MAINT OTHER	0	0.0%	4,200.0%	0.0%	3,450.0%	42,800.0%	50,500.0%	50,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	026	ORGANIZATI	0	0.0%	0.0%	0.0%	0	0.0%	833.0%	1,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	027	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	030	EQUIPMENT N	0	7,606.0%	0.0%	0.0%	25,000	20,161.811%	93,634.22%	131,900
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	041	AUDIT FUND S	17	12.68%	0.0%	109.11%	77	137.178%	494.28%	706
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	042	ADDITIONAL F	224	421.168%	0.0%	282.409%	2,610	4,850.148%	3,287.148%	6,692
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	057	BOOKS PERIC	0	0.0%	17.0%	0.0%	0	0.0%	167.0%	200
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	066	EMPLOYEE TR	0	0.0%	0.0%	508.0%	0	0.0%	5,083.0%	6,100
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1,060
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	080	OUT OF STAT	336	0.0%	0.0%	0.0%	7,583	2,214.29%	20,576.11%	31,250
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	048	REAGENTS	1,577	0.0%	986.0%	914.0%	30,875	36,651.19%	59,660.67%	72,155
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3056	USDA FERN GRA	999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	022	RENTERS LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	027	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3057	SHELLFISH TEST	548	REAGENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	022	RENTERS LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	027	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	5,437	0.0%	0.0%	72,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	070	IN STATE TRA	0	167.0%	0.0%	42,401.0%	0	167.0%	417.40%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	080	OUT OF STAT	0	1,146.0%	0.0%	625.183%	0	1,146.0%	6,250.18%	7,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3063	ASSOCIATION OF	099	FCGL	0	0.0%	0.0%	7,739.0%	0	0.0%	36,600	36,600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	022	RENTERS LEASE	43	0.0%	46.0%	0.0%	473	387.82%	508.76%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	024	MAINT OTHER	0	0.0%	0.0%	4,167.0%	30,124.0%	41,667.72%	50,000	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	026	ORGANIZATI	0	0.0%	0.0%	50.0%	0	0.0%	500.0%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	027	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	030	EQUIPMENT N	135	0.0%	0.0%	31,765.0%	271	17,390.426%	63,530.27%	124,092
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	057	BOOKS PERIC	0	0.0%	8.0%	0.0%	0	0.0%	83.0%	100
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	066	EMPLOYEE TR	0	0.0%	0.0%	50.0%	0	0.0%	500.0%	600
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	070	IN STATE TRA	0	0.0%	0.0%	0.0%	68	0.0%	500.0%	500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	080	OUT OF STAT	0	0.0%	0.0%	2,722.0%	306.11%	4,000.11%	4,000	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	3067	EMERGENCY RE	399	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	021	FOOD INSTTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	022	RENTERS LEASE	32	0.0%	0.0%	37.0%	1,426	1,394.96%	1,638.85%	2,118
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	024	MAINT OTHER	0	3,958.0%	0.0%	0.0%	26,608	20,623.78%	73,963.28%	91,282
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	026	ORGANIZATI	0	0.0%	0.0%	0.0%	2,100	4,750.226%	6,500.73%	6,500
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	028	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	030	EQUIPMENT N	0	0.0%	0.0%	1,505	0.0%	7,138.474%	37,000.0%	37,000
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	041	AUDIT FUND S	0	61.192%	45.135%	632	812.128%	894.91%	1,074	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	042	ADDITIONAL F	2,782	2,058.74%	2,388.86%	32,425	23,697.73%	27,834.85%	32,698	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	057	BOOKS PERIC	0	0.0%	0.0%	25.0%	0	0.0%	250.0%	300
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	066	EMPLOYEE TR	0	0.0%	0.0%	560	0.0%	500.0%	500	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	080	OUT OF STAT	0	0.0%	0.0%	683	1,492.6%	1,500.0%	1,500	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	100	CONTRACTS I	0	0.0%	0.0%	4,651	7,230.155%	9,967.73%	14,200	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	102	CONTRACTS I	0	0.0%	0.0%	2,000	61.3%	80,000.0%	80,000	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	103	CONTRACTS I	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	1548	REAGENTS	32,648	8,496.26%	38,185.22%	269,134	132,185.49%	314,776.42%	409,549	
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5230	PUBLIC HEALTH	1999	FCGL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	022	RENTERS LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	026	ORGANIZATI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	027	TRANSFERS 1	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	040	INDIRECT COI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human S	090	HHS. HEALTH ALL OTHER	9030	BUREAU OF LABOR	5316	STATE BASED BI	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0

2012	010	95	Health and Human S090	HHS. HEALTH ALL OTHER	9099	ARRA STIMULUS H0920	ARRA CD SELF M070	IN STATE TRA	0	0%	0%	11.0%	0	0%	0%	113.0%	0	0%	136		
2012	010	95	Health and Human S090	HHS. HEALTH ALL OTHER	9099	ARRA STIMULUS H0920	ARRA CD SELF M080	OUT OF STAT	0	0%	0%	0%	0	0%	0%	0%	0%	0	600		
2012	010	95	Health and Human S090	HHS. HEALTH ALL OTHER	9099	ARRA STIMULUS H0920	ARRA CD SELF M102	CONTRACTS	8,551	13,090	153%	14,615	90%	0	63,796	123,910	194%	109,031	114%	1,231	
2012	010	95	Health and Human S090	HHS. HEALTH ALL OTHER	9099	ARRA STIMULUS H0920	ARRA CD SELF M099	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0	0	
2012	010	95	Health and Human S090	HHS. HEALTH ALL OTHER	9099	ARRA STIMULUS H0920	CATEGORY TOTALS	4,052,213	3,248,293	80%	5,831,427	56%	47,482,137	41,514,055	87%	68,287,736	61%	85,051,123	85,051,123	111	
2012	010	95	Health and Human S090	HHS. HEALTH AGENCY TOTALS					5,578,169	4,864,765	87%	7,842,326	62%	63,664,720	58,571,784	92%	89,588,682	66%	109,752,257	109,752,257	111
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5710	PROFESSIONAL 010	376,526	367,356	98%	403,683	91%	4,112,390	4,172,512	90%	4,408,998	95%	5,229,414	5,229,414	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5710	PROFESSIONAL 011	0	0%	0%	0%	0	0	0	0%	0%	0	0	0	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5710	PROFESSIONAL 019	0	0%	0%	0%	0	105,485	106,628	101%	108,274	98%	120,380	120,380	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5720	CUSTODIAL CAR018	62,264	62,450	100%	66,240	100%	710,696	715,430	101%	756,076	95%	889,796	889,796	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5720	CUSTODIAL CAR019	0	0%	0%	0%	0	0	0	0%	0%	0	0	0	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5720	CUSTODIAL CAR019	0	0%	0%	0%	15,988	17,887	112%	18,299	98%	20,855	20,855	101	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5740	ADMINISTRATION010	23,363	23,598	101%	26,025	91%	241,296	261,536	100%	268,784	97%	320,986	320,986	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5740	ADMINISTRATION012	7,658	7,658	100%	8,092	95%	83,997	84,542	102%	87,803	96%	103,987	103,987	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	5740	ADMINISTRATION019	0	0%	0%	0%	0	0	0	0%	0%	0	0	0	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	7892	MAINTENANCE 010	40,337	39,651	98%	38,999	102%	454,408	454,972	100%	439,330	104%	550,018	550,018	101
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	7892	MAINTENANCE 017	0	0%	0%	0%	0	0	0	0%	0%	0	0	0	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSON	9100	GLENCIFFULL HOME	7892	MAINTENANCE 019	0	0%	0%	0%	6,821	6,108	90%	7,468	82%	8,289	8,289	101	
2012	010	95	Health and Human S091	HHS. GLENCIFFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	510,148	500,714	98%	543,038	92%	5,730,181	5,819,618	102%	6,095,034	95%	7,242,725	7,242,725	101
2012	010	95	Health and Human S091	HHS. GLENCIPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	3,546	2,398	68%	4,354	55%	41,283	34,695	84%	50,696	68%	59,555	59,555	101
2012	010	95	Health and Human S091	HHS. GLENCIPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	3,546	2,398	68%	4,354	55%	41,283	34,695	84%	50,696	68%	59,555	59,555	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	5710	PROFESSIONAL 019	12,951	15,706	121%	15,781	96%	162,168	195,933	121%	197,675	99%	231,206	231,206	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	5720	CUSTODIAL CAR018	0	0%	0%	0%	508	5,787	0%	5,287	60%	5,287	5,287	101	
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	5740	ADMINISTRATION018	0	107	0%	0%	0%	1,553	4,019	259%	4,134	97%	4,134	4,134	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
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2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
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2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
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2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS	9100	GLENCIFFULL HOME	7892	MAINTENANCE 018	1,207	3,424	284%	1,089	315%	28,426	24,872	87%	25,634	97%	29,698	29,698	101
2012	010	95	Health and Human S091	HHS. GLENCILOVERTIME TOTALS</																	

2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3020	CURRENT EXI	0	0	921.0%	1,087.85%	0	6,890.0%	10,870.82%	13,044
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7001	FINANCIAL MGMT	020	CURRENT EXI	4,986	2,203.44%	3,799.58%	36,243	18,745.53%	26,854.70%	36,364	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7002	LEGAL - GUARD	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7003	COMMITMENT C	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7006	INTERIM CARE	F1020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7009	BHH POLICY ANA	A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7010	COMMTY MENTA	A020	CURRENT EXI	662	0.0%	0.0%	6,268	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7011	PEER SUPPORT	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7012	FAMILY MUTUAL	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7143	MENTAL HEALTH	020	CURRENT EXI	35	92.686%	46.801%	2,603	3,293.87%	3,444.96%	5,069	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7155	MEDICAD PAYM	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7162	OFFICE OF REIM	020	CURRENT EXI	254	0.0%	0.0%	4,108	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7851	MENTAL HEALTH	020	CURRENT EXI	0	30.0%	333.9%	0	5.75%	3,333.17%	4,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7861	OLMSTEAD GRAN	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7868	INTEGRATED ILL	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	7877	OFFICE OF REIM	020	CURRENT EXI	397	5.861	1,477%	2,237.05%	4,040	10,007.08%	28,641	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	8133	WORKERS COMP	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9200	DIV OF BEHAVIORA	8581	UNEMPLOYMENT	020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE	9998	ERP GRANTS	9805	ACTIVITY ACCT	A020	CURRENT EXI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	CURRENT EXPENSE TOTALS							6,367	9,138.144%	9,032.101%	58,271	47,847.82%	87,578.55%	113,003	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	038	TECHNOLOGY	0	0	8,624.0%	0	86,235.0%	103,482		
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	038	AUDIT FUND S	0	0	20.1%	0	21%	239		
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	038	TRAINING OF	0	0	208.0%	0	2,083.0%	2,500		
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	080	OUT OF STAT	0	0	413.0%	0	4,125.0%	4,950		
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	102	CONTRACTS I	0	1,969.0%	10,667.18%	0	22,788.0%	106,667.21%	128,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1849	TTI GRANT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	022	RENDS LEASE	0	700.0%	102.686%	0	1,050.0%	1,021.103%	1,225	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	041	AUDIT FUND S	0	6.0%	9.9%	0	0.0%	94.10%	113	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	067	TRAINING OF	0	4,950.0%	11,319.77%	0	25.0%	13,425.96%	15,700	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	068	REMUNERATI	0	0.0%	0.0%	0	12.60%	1,167.2%	1,400	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	502	PAYMENTS TQ	0	4,029.0%	6,376.63%	0	4,029.0%	63,760.6%	76,512	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	1858	EDI GRANT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	2087	MIPCD GRANT	041	AUDIT FUND S	0	0.0%	56.0%	0	0.0%	556.0%	667	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	2087	MIPCD GRANT	080	OUT OF STAT	0	0.0%	126.0%	0	0.0%	1,260.0%	1,500	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	2087	MIPCD GRANT	102	CONTRACTS I	0	19,953.0%	35,835.80%	0	19,953.0%	358,353.61%	430,024	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	2087	MIPCD GRANT	502	PAYMENTS TQ	0	0.0%	19,602.0%	0	0.0%	196,024.0%	235,229	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	2087	MIPCD GRANT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A021	FOOD INSTITU	19	167.880%	51.328%	1,283	3,129.244%	3,441.91%	18,200	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A022	RENDS LEASE	0	100.0%	167.80%	0	743.0%	1,667.45%	2,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A026	ORGANIZATIO	0	0.0%	25.0%	0	0.0%	292.0%	350	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A030	EQUIPMENT N	0	42.0%	0.0%	0	0.0%	417.0%	500	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A057	BOOKS PERIC	0	120.0%	0.0%	149	244.04%	1,530.16%	1,530	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A066	EMPLOYEE TR	0	10.8%	327.18%	0	351.84%	1,051.33%	1,286	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A067	TRAINING OF	0	10.0%	0.0%	0	10.0%	0.0%	5,406	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A068	REMUNERATI	0	31.0%	0.0%	1,840	691.38%	3,714.19%	5,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A070	IN STATE TRA	110	0.0%	46.0%	2,098	173.8%	875.20%	1,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A080	OUT OF STAT	0	0.0%	188.0%	0	0.0%	1,875.0%	2,250	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3068	CONSUMER & FA	A999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A020	RENDS LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A040	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	3069	OLDER ADULT T	A102	CONTRACTS I	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3021	FOOD INSTITU	0	0.0%	100.0%	0	0.0%	1,000.0%	1,200	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3026	ORGANIZATIO	0	0.0%	779.0%	0	8,979.0%	7,785.115%	9,342	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3041	AUDIT FUND S	0	34.0%	81.42%	0	436.0%	813.54%	975	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3042	ADDITIONAL F	0	376.0%	1,203.00%	0	7,413.0%	12,500.0%	15,000	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3056	EMPLOYEE TR	0	0.0%	64.0%	0	200.94%	843.31%	771	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3067	TRAINING OF	0	0.0%	792.0%	0	1,791.0%	7,917.23%	9,500	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3070	IN STATE TRA	0	128.0%	583.22%	0	712.0%	5,830.12%	6,996	
2012	010	95	Health and Human S	092	HHS, BEHAVI	ALL OTHER	9200	DIV OF BEHAVIORA	5945	CMH PROGRAM	3080	OUT OF STAT	0	0.0%	4.9%	0	0.0%	479.0%	575	
2012	010	95	Health and Human S</																	

2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	7852	INFANT - TODDL	020	CURRENT EXI	453	687	152%	2,107	33%	1,739	3,846	221%	6,091	48%	11,513	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	7855	TBI IMPLEMENT	A020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	7858	SOCIAL SERVICE	030	CURRENT EXI	206	187	91%	416	45%	2,417	2,110	87%	4,882	43%	7,500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	7861	WORKING COMP	030	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	8882	UNEMPLOYMENT	020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9998	ERP GRANTS	9906	ACTIVITY ACCT	A020	CURRENT EXI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	CATEGORY TOTALS			9,908	8,720	88%	12,335	71%	65,239	89,069	137%	103,408	86%	144,455	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	041	AUDIT FUND	0	0	0%	0	0%	696	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	102	CONTRACTS I	0	0	0%	0	0%	695,896	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0816	IDEA PART C INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	021	FOOD INSTTU	635	525	83%	4,087	1,266	31%	3,988	97%	4,000	0	4,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	022	RENTS LEASE	0	0	0%	0	0%	250,000	0	0%	2,500	0%	3,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	625	0%	750	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	030	EQUIPMENT N	1,596	4,053	0%	2,953	7	0%	7,156	242%	7,500	95%	7,500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	041	AUDIT FUND	158	1	1%	220	0	2,196	1,441	66%	3,061	47%	3,198	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	042	ADDITIONAL F	146	273	188%	699	39%	1,093	2,254	786%	5,243	43%	6,444	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	057	BOOKS PERI	0	0	0%	0	0%	209	169	80%	500	0%	1,500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	066	EMPLOYEE TR	0	0	0%	0	0%	2,310	75	3%	1,500	5%	1,500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	068	REMUNERATH	0	113	0%	0	0%	339	113	33%	1,000	11%	1,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	070	IN STATE TRA	62	282	457%	261	108%	730	1,022	140%	3,096	33%	5,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	080	OUT OF STAT	439	317	72%	2,313	14%	2,266	8,131	359%	11,931	68%	18,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	102	CONTRACTS I	36,579	0	20,257	55%	58,787	34%	2,029,807	1,163,088	57%	3,262,203	36%	3,659,459
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	099	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	0500	TWIIWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A021	FOOD INSTTU	0	0	0%	0	0%	256	190	74%	378	50%	378	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A026	ORGANIZATI	0	0	0%	0	0%	2,779	2,873	103%	2,952	97%	2,952	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A028	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A029	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	372	0%	446	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A041	AUDIT FUND	113	72	64%	115	62%	1,103	95	86%	1,123	85%	1,377	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A042	ADDITIONAL F	2,119	1,194	56%	3,052	39%	15,889	9,837	62%	22,887	43%	29,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A057	BOOKS PERI	0	0	0%	0	0%	60	0	0%	60	0%	60	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A066	EMPLOYEE TR	0	0	0%	0	0%	629	0	0%	204	0%	250	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A070	IN STATE TRA	135	264	195%	222	119%	2,026	1,348	67%	3,336	40%	4,540	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A080	OUT OF STAT	0	0	0%	0	0%	1,374	1,930	140%	3,065	0%	3,065	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A102	CONTRACTS I	0	19,831	0%	0	0%	101,316	121	830	122%	174,387	10%	231,985
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A559	CATASTROPH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A561	SPECIALTY CI	92,489	99,981	108%	116,759	86%	1,043,943	1,134,069	109%	1,317,885	86%	1,516,456	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A562	CSGN ASSIST	15,209	20,081	132%	20,102	100%	498,443	482,211	97%	658,811	73%	775,981	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05191	SPECIAL MEDIC	A599	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	101	FOOD INSTTU	0	0	0%	0	0%	238	50	21%	1,721	9%	1,721	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1037	TECHNOLOGY	0	0	0%	0	0%	0	1,692	0%	0	0%	2,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1038	TECHNOLOGY	0	0	0%	0	0%	167	0	0%	1,667	59%	2,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1041	AUDIT FUND	8	1	0%	12	148%	0	0	0%	50	36%	58	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1067	TRAINING OF	866	0	0%	14,543	0%	866	4,570	528%	14,543	31%	43,630	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1068	REMUNERATH	300	0	0%	2,177	0%	1,790	2,794	157%	12,919	22%	18,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1080	IN STATE TRA	0	0	0%	0	0%	1,681	669	98%	2,500	0%	2,500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1080	OUT OF STAT	0	0	0%	0	0%	2,049	3,347	163%	4,000	84%	4,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1502	PAYMENTS TC	0	0	0%	0	0%	42	0	0%	0	0%	500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05340	LIFESPAN RESP	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	021	FOOD INSTTU	0	0	0%	0	0%	0	0	0%	417	0%	500	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	022	RENTS LEASE	0	204	0%	275	74%	0	2,040	0%	2,745	74%	3,294	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	023	ORGANIZATI	0	404	0%	444	94%	0	1,430	0%	4,476	31%	5,331	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	040	INDIRECT COI	0	7,602	0%	6,000	127%	0	66,531	0%	60,000	114%	72,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	041	AUDIT FUND	0	56	0%	59	94%	0	499	0%	594	64%	713	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	042	ADDITIONAL F	0	898	0%	2,250	40%	0	12,579	0%	22,500	56%	27,000	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	057	BOOKS PERI	0	0	0%	33	0%	12	0	0%	333	4%	400	
2012	010	95	Health and Human S	993	HHS, DEVELOPMENT	9300	DIV OF DEVELOPM	05947	PROGRAM SUPP	066	EMPLOYEE TR	0	50	0%	0	0%	400	0	0%	833	48%	1,0	

2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9500	OFFICE OF THE CO	5993	HEALTH PROF	0059	TEMP FULL TI	10,409	10,581	102%	41,918	25%	15,092	116,219	770%	60,778	191%	146,000	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9500	OFFICE OF THE CO	7178	HOMELAND SEC	010	PERSONAL SE	0	0	0%	0%	0%	0	0	203	0%	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9500	OFFICE OF THE CO	7178	HOMELAND SEC	019	HOLIDAY PAY	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9510	OFFICE OF THE CO	7178	HOMELAND SEC	010	TEMP FULL TI	3,161	5,438	171%	14,494	38%	34,830	43	43	98%	49,582	97%	58,087
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9510	OFFICE OF IMPROV	5695	IMPROVEMENT	1010	PERSONAL SE	199,839	182,430	91%	195,514	93%	2,214,246	1,976,983	89%	2,166,331	0%	2,511,691	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9510	OFFICE OF IMPROV	5695	IMPROVEMENT	1011	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9510	OFFICE OF IMPROV	5695	IMPROVEMENT	1012	PERSONAL SE	26,320	7,592	29%	4,030	188%	379,832	83,807	22%	58,165	144%	66,226	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9510	OFFICE OF IMPROV	5599	OFFICE OF REIM	010	PERSONAL SE	0	0	0%	0%	0%	0	0	322	100%	100%	386,520	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45143	CHILD CARE LIC	0610	PERSONAL SE	55,149	51,453	93%	59,371	87%	589,939	600,748	102%	635,107	95%	814,672	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45143	CHILD CARE LIC	0610	PERSONAL SE	40,773	148,570	363%	153,686	101%	1,583,011	1,610,523	101%	1,739,256	9%	2,081,861	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45880	LEGAL SERVICES	010	PERSONAL SE	196,742	204,426	104%	225,414	91%	2,089,786	2,245,940	107%	2,394,345	94%	2,847,041	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45880	LEGAL SERVICES	011	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45880	LEGAL SERVICES	012	PERSONAL SE	24,399	18,703	77%	31,857	59%	271,093	187,963	69%	353,953	53%	316,099	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45880	LEGAL SERVICES	010	HOLIDAY PAY	0	0	0%	0%	0%	0	0	115	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45880	COMMUNITY RES	010	PERSONAL SE	25,950	26,172	101%	27,822	94%	287,914	291,402	101%	300,690	94%	360,513	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45683	OPERATIONS SU	1010	PERSONAL SE	40,773	61,879	129%	53,655	97%	441,768	525,765	119%	589,998	97%	697,545	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45683	OPERATIONS SU	1011	PERSONAL SE	8,464	8,464	100%	8,714	97%	94,008	94,008	100%	96,177	99%	115,169	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45683	OPERATIONS SU	102	PERSONAL SE	12,527	12,527	100%	12,990	96%	139,595	139,595	100%	144,761	96%	169,770	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45696	OMBUDSMAN	010	PERSONAL SE	17,511	17,511	100%	22,085	79%	196,221	196,221	100%	247,474	79%	288,123	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9520	OFFICE OF PROGR	45696	OMBUDSMAN	012	PERSONAL SE	6,036	6,036	96%	6,265	96%	67,295	67,295	100%	69,854	96%	82,385	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9530	OFFICE OF ADMIN	5677	BUREAU OF HUM	010	PERSONAL SE	95,587	85,846	90%	102,036	84%	1,055,087	1,039,386	99%	1,126,271	92%	1,326,722	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9530	OFFICE OF ADMIN	5695	MANAGEMENT	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9530	OFFICE OF ADMIN	5687	DHHS DISTRICT	010	PERSONAL SE	65,478	67,325	103%	69,676	97%	733,534	664,331	91%	780,566	85%	912,177	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9540	OFFICE OF INFORM	0917	HIE FEDERAL FU	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9540	OFFICE OF INFORM	0917	HIE FEDERAL FU	012	PERSONAL SE	11,955	5,818	49%	13,183	44%	123,250	92,340	75%	135,918	68%	162,284	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9540	OFFICE OF INFORM	5952	OFFICE OF INFO	010	PERSONAL SE	0	35,552	0%	32,243	110%	376,063	0	0	322,429	117%	386,915	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9540	OFFICE OF INFORM	5952	OFFICE OF INFO	012	PERSONAL SE	0	24,425	0%	38,720	63%	0	289,141	0	387,197	91%	464,636	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9540	OFF MEDICAID	BU6128	MEDICAID ADMIN	010	PERSONAL SE	229,351	201,045	88%	231,082	87%	2,506,779	2,301,751	92%	2,525,694	91%	2,992,024	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9570	OFF MEDICAID	BU6128	MEDICAID ADMIN	010	PERSONAL SE	39,425	38,498	99%	39,820	99%	425,717	39,425	99%	442,927	99%	509,000	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9570	DIV OF CHILD SUPP	6184	CHILD SUPPORT	010	PERSONAL SE	99,616	87,123	87%	103,066	85%	1,003,446	968,129	96%	1,038,513	92%	1,215,511	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9570	DIV OF CHILD SUPP	6128	CHILD SUPPORT	010	PERSONAL SE	475,638	486,019	102%	517,225	94%	5,299,568	5,466,437	103%	5,762,932	95%	6,807,911	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9570	DIV OF CHILD SUPP	6128	CHILD SUPPORT	012	PERSONAL SE	6,455	6,455	100%	6,700	96%	72,206	72,206	100%	74,945	96%	88,345	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9570	DIV OF CHILD SUPP	6128	CHILD SUPPORT	019	HOLIDAY PAY	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9580	COMMUNITY BASE	5192	DIRECTORS OFF	010	PERSONAL SE	9,374	9,374	100%	10,229	92%	103,981	104,909	101%	113,469	92%	133,927	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9580	COMMUNITY BASE	5192	DIRECTORS OFF	012	PERSONAL SE	35,465	26,081	74%	36,850	101%	361,754	288,679	79%	375,873	96%	442,046	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9580	COMMUNITY BASE	5192	SYSTEM OF CAR	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9581	DCBCS DIABILITY	D1593	MEDICAL AND CL	010	PERSONAL SE	43,359	40,694	94%	45,839	89%	484,917	476,317	98%	512,600	93%	622,333	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	012	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	019	HOLIDAY PAY	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9583	DCBCS BHHS	7176	DCBCS BHHS	010	PERSONAL SE	2,457	4,659	185%	4,838	98%	48,647	50,817	104%	52,814	97%	62,491	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9583	DCBCS BHHS	7177	EMERGENCY SH	010	PERSONAL SE	47,458	22,893	48%	30,064	64%	289,261	280,369	94%	326,561	86%	388,670	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9583	DCBCS BHHS	7177	EMERGENCY SH	012	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	1387	TREATMENT - PR	010	PERSONAL SE	14,137	15,183	107%	18,343	83%	136,472	168,314	123%	177,077	95%	203,803	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	1388	GOVERNORS CO	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	3079	TREATMENT AND	010	PERSONAL SE	16,508	12,409	75%	17,136	72%	181,429	197,271	109%	188,340	105%	222,612	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	3079	TREATMENT AND	012	PERSONAL SE	6,970	6,970	100%	7,288	99%	76,666	76,666	100%	79,615	96%	94,091	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9585	DCBCS TREATMENT	3265	ALCOHOL AND D	010	PERSONAL SE	25,905	44,240	171%	47,168	18%	335,807	479,088	143%	678,981	143%	708,161	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5367	TRELL HOUSE	010	PERSONAL SE	21,951	0	0%	1,339	0%	192,607	14,974	8%	11,751	127%	14,974	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5367	IRRELL HOUSE	019	HOLIDAY PAY	0	0	0%	0%	0%	1,681	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5369	ALCOHOL EDUC	010	PERSONAL SE	3,924	3,634	93%	4,021	90%	39,144	41,749	107%	40,116	104%	47,805	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5370	MULTIPLE OFF	010	PERSONAL SE	0	0	0%	0%	0%	119	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5370	MULTIPLE OFF	019	HOLIDAY PAY	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5381	STRATEGIC PRE	010	PERSONAL SE	38,228	0	0%	0	0%	77,138	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5381	ALCOHOL - OTH	010	PERSONAL SE	62,420	0	0%	0	0%	188,600	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5957	SAMHSA GRANT	010	PERSONAL SE	0	0	0%	0%	0%	0	0	0	0	0	0%	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSON	9584	DCBCS TREATMENT	5957	SAMHSA GRANT	059	TEMP FULL TI	4,269	18,629	436%	57,645	32%	7,471	179,774	2,406%	100,878	178%	216,167	
2012	010	95	Health and Human S	9595	HHS.COMMISFULL TIME PERSONNEL TOTALS							2,364,965	2,344,957	99%	2,716,698	86%	25,780,699	26,158,851	101%	28,657,423	91%	34,002,612	
2012	010	95	Health and Human S	9595	HHS.COMMISPART TIME PERSON	9500	OFFICE OF THE CO	5000	COMMISSIONER	050	PERSONAL SE	1,379	0	0%	3,934	0%	4,152	2,437	59%	11,841	21%	19,708	
2012	010	95	Health and Human S	9595	HHS.COMMISPART TIME PERSON	9500	OFFICE OF THE CO	5078	OFFICE OF BUSI	010	PERSONAL SE	1,506	3,678	244%	5,706	38%	1						

2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	5958	REFUGEE CASH	060	BENEFITS	2,229	2,141	96%	3,443	62%	15,834	21,022	133%	24,537	86%	30,615
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	5993	HEALTH PROF	0060	BENEFITS	2,852	5,721	200%	15,660	37%	3,735	55,149	1,477%	20,457	270%	70,390
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	6500	FEDERAL GRANT	000	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	6203	EMERGENCY SE	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	7136	UNCOMPENSA	T060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	7178	HOMELAND SEC	0060	BENEFITS	1,315	2,405	183%	1,912	126%	12,669	15,167	120%	18,431	82%	21,691
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	7999	DEFAULT ACCO	0060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	8137	WORKERS COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	8584	UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9500	OFFICE OF THE CO	8805	MEDICAID ENH	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9510	OFFICE OF IMPROV	5695	IMPROVEMENT	1060	BENEFITS	112,295	91,711	82%	87,574	1105%	1,172,491	872,952	74%	914,369	95%	1,065,415
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM	000	BENEFITS	0	18,669	0%	404	0%	0	185,591	0%	4,044	0%	-4,853
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4543	CHILD CARE LIC	060	BENEFITS	34,617	35,256	102%	35,750	99%	340,788	339,030	99%	351,937	96%	421,639
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4546	HEALTH FACILIT	060	BENEFITS	70,486	67,313	95%	67,645	100%	696,954	664,759	95%	668,861	96%	790,214
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4580	LEGAL SERVICES	060	BENEFITS	106,367	104,936	99%	103,563	101%	1,054,377	1,011,644	96%	1,026,582	99%	1,215,271
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4582	COMMUNITY RES	060	BENEFITS	13,201	12,347	93%	14,089	98%	125,172	121,652	97%	133,662	97%	151,498
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4583	OPERATIONS SU	020	BENEFITS	26,028	30,816	118%	29,427	100%	294,226	286,190	112%	298,342	95%	335,472
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9520	OFFICE OF PROGR	4566	OMBUDSMAN	060	BENEFITS	13,271	12,861	97%	13,052	99%	130,719	125,353	96%	128,555	96%	151,206
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9530	OFFICE OF ADMIN	5677	BUREAU OF HUM	060	BENEFITS	56,162	47,191	84%	50,961	93%	576,642	507,256	88%	523,236	97%	610,885
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9530	OFFICE OF ADMIN	5685	MANAGEMENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9530	OFFICE OF ADMIN	5687	DHHS DISTRICT	060	BENEFITS	32,725	38,182	117%	30,657	125%	352,408	301,860	86%	330,137	91%	379,553
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9540	OFFICE OF INFORM	0917	HIE FEDERAL FU	020	BENEFITS	4,914	2,994	60%	7,627	91%	43,118	37,186	89%	66,868	97%	80,257
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9540	OFFICE OF INFORM	5691	MANAGEMENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9540	OFFICE OF INFORM	5952	OFFICE OF INFOR	060	BENEFITS	0	26,030	0%	25,826	101%	0	255,778	0%	258,255	99%	309,906
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU195	CATASTROPHIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU1126	MEDICAID ADMIN	060	BENEFITS	142,243	119,437	84%	125,555	95%	1,401,907	1,215,265	87%	1,237,434	98%	1,454,747
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16134	MEDICAID CLAIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16141	HEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16142	NORTH COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16143	PHARMACY SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16147	PROVIDER PAYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9560	OFF MEDICAID	BU16178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	95028	ACCESS AND VIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	95028	EXPEDITED INV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	95684	CHILD SUPPORT	060	BENEFITS	41,609	41,429	100%	39,265	106%	428,134	401,276	94%	402,125	100%	466,587
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	96128	CHILD SUPPORT	060	BENEFITS	258,151	250,276	97%	253,383	99%	2,598,995	2,469,629	95%	2,560,986	97%	2,993,623
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	96133	STATE DISBURS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	96139	NECESSE REQUIR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9570	DIV. OF CHILD SUP	96140	BANK MATCH /U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9580	COMMUNITY BASE	5192	DIRECTOR OF	060	BENEFITS	17,752	14,169	80%	16,647	93%	172,052	141,720	98%	161,339	98%	194,314
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9580	COMMUNITY BASE	5206	SYSTEM OF CAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9580	COMMUNITY BASE	5276	SPECIAL EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9581	DCBCS DIABILITY	D1593	MEDICAL AND CL	060	BENEFITS	29,529	27,651	94%	27,917	99%	293,281	278,634	95%	277,268	100%	330,968
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS TOBEY SCH	30076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS TOBEY SCH	5964	VOCATIONAL OP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS TOBEY SCH	5969	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS TOBEY SCH	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9582	DCBCS BHHS	7021	HOMELESS HOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9583	DCBCS BHHS	7176	HOUSING - SHEL	060	BENEFITS	2,852	2,046	72%	2,810	73%	28,756	24,200	84%	28,333	85%	33,161
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SH	060	BENEFITS	14,488	11,228	77%	14,286	78%	147,406	123,567	84%	145,358	85%	170,259
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	1087	TREATMENT AN	060	BENEFITS	6,948	8,815	127%	9,255	137%	98,863	69,893	71%	92,829	89%	109,276
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	1388	GOVERNORS CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	2208	NATIONAL OUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	3079	TREATMENT AN	060	BENEFITS	11,665	10,554	90%	11,058	95%	114,117	111,998	96%	108,178	104%	127,542
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	3365	ALCOHOL AND	060	BENEFITS	15,336	24,035	157%	25,301	195%	185,316	226,780	122%	305,721	16%	351,573
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	5367	TIRRELL HOUSE	060	BENEFITS	9,198	0	0%	479	0%	87,125	11,630	13%	4,537	256%	5,449
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	5368	WORKFORCE DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS. COMMIS	BENEFITS TOTALS	9584	DCBCS TREATMEN	5369	ALCOHOL EDUC	060	BENEFITS	1,972	1,875	95%	1,462							

2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16126	MEDICAID ADMIN	020	CURRENT EXI	15,091	15,463	102%	0	16,678	93%	145,338	152,974	106%	160,628	95%	224,064	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16134	MEDICAID CLAIM	020	CURRENT EXI	20,888	0	0%	0	0	0%	209,237	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16138	SCHIP	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU14141	HEAD PROGRAM	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16142	NORTH COUNTY R	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16143	PHARMACY SERV	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16147	PROVIDER PAYM	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9560	OFF MEDICAID - BU16178	BCC PROGRAM	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	95028	ACCESS AND VIS	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	95028	EXERCISE	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	95684	CHILD SUPPORT	020	CURRENT EXI	6,357	5,053	79%	7,254	170%	28,463	34,811	122%	32,477	107%	44,855	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	96124	CHILD SUPPORT	020	CURRENT EXI	16,210	14,952	92%	19,401	177%	127,433	123,561	97%	152,526	81%	185,001	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	96133	STATE DISBURS	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	96139	NECESS REQUIR	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9570	DIV. OF CHILD SUPP	96140	BANK MATCH /U	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9580	COMMUNITY BASES	0192	DIRECTOR OF	020	CURRENT EXI	526	600	114%	551	109%	3,710	3,560	95%	3,894	97%	5,474	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9580	COMMUNITY BASES	0388	SYSTEM OF CAR	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9580	COMMUNITY BASES	05876	SPECIAL EDUCA	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9581	DCBCS DIABILITY	D1593	MEDICAL AND C	020	CURRENT EXI	2,972	2,528	85%	4,154	161%	34,728	26,189	75%	48,539	54%	55,814	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9582	DCBCS TOBEY SCH	30076	WIA GRANT	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9582	DCBCS TOBEY SCH	5864	VOCATIONAL OF	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9582	DCBCS TOBEY SCH	5869	IDEA	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9582	DCBCS TOBEY SCH	5872	CHAPTER 1	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9583	DCBCS BHHS	7021	HOMELESS HOUS	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT EXI	22	3,177	14,242%	31,10	142%	2,604	5,711	219%	3,657	156%	6,000	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9583	DCBCS BHHS	7176	HOUSING - SHEL	020	CURRENT EXI	447	91	20%	1,885	5%	2,279	1,950	86%	9,620	20%	13,860	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9583	DCBCS BHHS	7177	EMERGENCY SH	020	CURRENT EXI	291	777	267%	461	169%	2,279	2,941	129%	3,606	82%	5,517	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	1087	DCBCS TREATMEN	020	CURRENT EXI	2,863	2,074	126%	4,271	206%	14,338	15,789	104%	21,413	74%	28,514	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	1388	GOVERNORS CO	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	2208	NATIONAL OUT	020	CURRENT EXI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	3079	TREATMENT AN	020	CURRENT EXI	165	1,249	759%	263	474%	5,336	5,122	96%	6,546	60%	10,800	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	3365	ALCOHOL AND O	020	CURRENT EXI	0	313	0%	0	0%	353	5,111	145%	1,500	34%	1,500	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	3367	TIRRELL HOUSE	020	CURRENT EXI	1,306	0	0%	0	0%	11,378	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	3368	WORKFORES	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	3369	ALCOHOL EDUC	020	CURRENT EXI	48	88	185%	69	128%	481	303	63%	692	44%	964	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5370	MULTIPLE OFFE	020	CURRENT EXI	1,115	376	34%	2,405	16%	12,888	8,398	65%	27,803	30%	34,653	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5373	DRUG FORFEIT	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5376	NATIONAL OUT	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	020	CURRENT EXI	36	0	0%	0	0	6,691	0	0%	0	0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5382	ALCOHOL	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5386	DISCRETIONARY	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9584	DCBCS TREATMEN	5957	SAMHSA GRANT	020	CURRENT EXI	1,119	312	28%	6,798	5%	2,788	3,008	108%	16,934	18%	19,015	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9599	ARRA STIMULUS	HH0832	HOMELESS PRE	020	CURRENT EXI	0	0	0%	125	0%	0	256	0%	1,250	20%	1,500	
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	9998	ERP GRANTS	9808	ACTIVITY ACCT	020	CURRENT EXI	0	0	0%	0	0	0	0	0	0%	0	0%	0
2012	010	95	Health and Human S	9595	HHS, COMMIS	CURRENT EXPENSE	TOTALS					258,876	277,621	107%	315,564	88%	2,176,563	2,080,106	96%	2,650,896	78%	3,347,988		
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	021	FOOD INSTITU	0	0	0%	581	0%	0	0	0%	581	0%	594	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	022	RENDS LEASE	461	60	0%	4,610	3,822	79%	5,402	67%	6,482	0%	6,482	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	026	ORGANIZATI	0	0	0%	475	4%	100%	522	1%	522	0%	522	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	027	TRANSFERS I	0	0	0%	0	0%	0	1	1%	1	0%	1	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	030	EQUIPMENT N	0	0	0%	15,000	0	0	0	10%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	040	INDIRECT CO	0	11,561	0%	0	0%	181,033	116,205	64%	111,776	104%	149,000	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	041	ADDITIONAL F	0	65	0%	662	1,541	0	0	0%	1,111	65%	1,011	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	042	ADDITIONAL F	0	7,172	0%	0	0%	1,805	42,277	2,342%	5,891	718%	53,216	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	070	IN STATE TRA	653	1,339	205%	102	163%	9,480	6,439	68%	11,909	54%	16,994	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	080	OUT OF STAT	0	0	0%	687	3,001	437%	4,256	71%	4,256	0%	4,256	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	104	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	139	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5000	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human S	9595	HHS, COMMIS	ALL OTHER	9500	OFFICE OF THE CO	5010	OMH PARTNERS	021	FOOD INSTITU	505	0	0%	204								

2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5973	REFUGEE SCH0041	AUDIT FUND S	0	0	11.0%	0	17.64%	0	122.0%	0	167.73%	0	200
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5973	REFUGEE SCH00102	CONTRACTS I	0	0	21.272%	0	16.667128%	0	143,490.0%	0	166,667.86%	0	200,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5973	REFUGEE SCH0399	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5974	REFUGEE PREV102	AUDIT FUND S	0	0	8.566%	0	8.333103%	0	66,212.0%	0	83,333.75%	0	100,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5974	REFUGEE PREV999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5975	REFUGEE SOCIA041	AUDIT FUND S	0	0	129.0%	0	50.259%	0	267.0%	0	500.53%	0	600
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5975	REFUGEE SOCIA102	CONTRACTS I	0	0	46.364%	0	50,000.93%	0	312,714.0%	0	500,000.63%	0	600,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5975	REFUGEE SOCIA999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5976	REFUGEE TARG076	AUDIT FUND S	0	0	0.0%	0	0.0%	0	47.0%	0	167.0%	0	200
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5976	REFUGEE TARG102	CONTRACTS I	0	0	0.0%	0	16,667.0%	0	47,211.0%	0	166,667.28%	0	200,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5976	REFUGEE TARG999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5982	CONTRACTING U103	CONTRACTS I	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5982	CONTRACTING U999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0022	RENDS-LEASE	0	0	0.0%	0	2,100.0%	0	0.0%	0	2.00%	0	25,200
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0030	EQUIPMENT N	7,899	0	1,200.0%	7,899	602.0%	1,200.0%	1,626.0%	1,602.0%	1,602.0%	0	1,602
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0040	INDIRECT COI	0	0	0.0%	0	0.0%	0	4.167.0%	0	4.167.0%	0	5,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0041	AUDIT FUND S	9	18	19.86%	0	380.5%	19	1,144.6.022%	0	802.143%	0	3,545
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0042	ADDITIONAL F	0	0	0.0%	0	1,388.0%	0	0.0%	0	13,883.0%	0	16,659
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0070	IN STATE TRA	18	18	21.118%	0	166.13%	18	1,577.8.685%	0	166.950%	0	3,750
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0080	OUT OF STAT	0	0	0.0%	0	0.0%	257	2,357.919%	0	8,000.29%	0	8,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	5993	HEALTH PROF0102	CONTRACTS I	1,473	253,509	7.210%	0	1,301,529.19%	3,670	1,207,785.32.909%	0	3,242.795.37%	0	3,242,795
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	6500	FEDERAL GRANT999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7023	EMERGENCY SE#030	EQUIPMENT N	0	0	0.0%	0	0.0%	0	15,990.0%	0	0.0%	0	55,990
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7023	EMERGENCY SE#999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7136	UNCOMPENSATE041	AUDIT FUND S	-139	0	0.0%	0	-33.0%	0	19,972.19%	0	24,674.81%	0	24,617
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7136	UNCOMPENSATE101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	89,606.802	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7136	UNCOMPENSATE105	HOSP UNCOM	0	0	0.0%	0	0.0%	0	121,068.186	0	48,735.473%	0	48,735.473%
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7136	UNCOMPENSATE999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#1027	TRANSFERS I	0	0	0.0%	0	0.0%	0	0.0%	0	1.0%	0	1
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#030	EQUIPMENT N	0	0	0.0%	0	0.0%	2,049	27,000.1.318%	0	25,642.105%	0	32,071
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#040	INDIRECT COI	0	0	0.0%	0	10.0%	0	0.0%	0	103.0%	0	124
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#070	IN STATE TRA	408	194	48%	0	238.82%	3,369	2,484.74%	0	1,968.126%	0	2,500
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#076	OUT OF STAT	0	0	0.0%	0	0.0%	441	0.0%	0	1,537.0%	0	2,200
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7178	HOMELAND SEC#999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7999	DEFAULT ACCOLGAP	GAAP EXPENDI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	7999	DEFAULT ACCOLGWA	GW EXPENDI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8137	WORKERS COMP#041	AUDIT FUND S	0	0	1.0%	0	12.4%	0	16.0%	0	123.13%	0	147
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8137	WORKERS COMP#082	WORKERS CO	8,350	0	0.0%	0	16,234.0%	70,311	37,538.53%	0	136,693.27%	0	147,321
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8137	WORKERS COMP#999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8584	UNEMPLOYM#1041	AUDIT FUND S	0	0	0.0%	0	12.11%	0	0.0%	0	123.23%	0	148
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8584	UNEMPLOYM#061	UNEMPLOYM#	1,708	4,653	272%	0	3,615.129%	65,881	22,527.34%	0	139,453.16%	0	147,721
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9500	OFFICE OF THE CO	8805	MEDICAID ENHAN999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	1.0%	0	1
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1026	ORGANIZATIO	283	0	0.0%	0	86.0%	283	0.0%	0	86.0%	0	500
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1027	TRANSFERS I	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1030	EQUIPMENT N	0	0	0.0%	0	50.0%	0	213.0%	0	500.43%	0	600
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1040	INDIRECT COI	0	0	0.0%	0	4,373.0%	0	0.0%	0	43,732.0%	0	52,478
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1041	AUDIT FUND S	236	141	60%	0	269.52%	2,112	1,578.75%	0	2,403.66%	0	2,633
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1042	ADDITIONAL F	9,158	42,675	466%	0	7,472.571%	90,035	42,675.47%	0	73,457.58%	0	88,378
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1049	TRANSFER TO	0	0	0.0%	0	1,063.0%	0	0.0%	0	10,633.0%	0	13,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1070	IN STATE TRA	1,422	1,629	114%	0	15,993.102%	21,003	19,356.92%	0	23,516.82%	0	30,004
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1080	OUT OF STAT	0	0	0.0%	0	0.0%	2,745	1,140.42%	0	2,508.45%	0	6,000
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1102	CONTRACTS I	31,481	0	0.0%	0	37,214.0%	30,279	51,485.25%	0	240,913.21%	0	304,047
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5695	IMPROVEMENT_1999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#026	ORGANIZATIO	0	0	0.0%	0	12.0%	0	0.0%	0	118.0%	0	141
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#027	EQUIPMENT N	0	0	0.0%	0	0.0%	0	0.0%	0	1.0%	0	1
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#041	AUDIT FUND S	0	0	0.0%	0	0.0%	0	22.0%	0	18.120%	0	22
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#042	ADDITIONAL F	0	0	579.0%	0	100.579%	0	579.0%	0	1,000.58%	0	1,200
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#066	EMPLOYEE TR	0	0	0.0%	0	42.0%	0	0.0%	0	417.0%	0	500
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#070	IN STATE TRA	0	0	0.0%	0	39.0%	0	433.0%	0	387.112%	0	464
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#080	OUT OF STAT	0	0	0.0%	0	55.0%	0	0.0%	0	554.0%	0	665
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#103	CONTRACTS I	0	0	0.0%	0	0.0%	0	0.0%	0	1.0%	0	1
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9510	OFFICE OF IMPROV	5959	OFFICE OF REIM#999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2012	010	95	Health and Human S	9595	HHS, COMMISALL OTHER	9520	OFFICE OF PROGR	5143	CHILD CARE LIC#022	RENDS-LEASE	160	0									

2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5368	WORKFORCE DE	103	CONTRACTS I	0	0	0%	0%	0%	147,091	0	0%	0%	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5368	WORKFORCE DE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	028	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	030	EQUIPMENT N	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	066	EMPLOYEE TR	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	070	IN STATE TRA	0	0	0%	0%	0%	44	0	0%	0%	1,560	1,560		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	080	OUT OF STAT	0	0	0%	0%	34	0	0%	0%	338	338	406		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5369	ALCOHOL EDUCA	103	CONTRACTS I	39,225	0	0%	0%	38,337	0%	173,761	119,827	69%	169,827	71%	169,827	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	021	FOOD INSTITU	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	022	RENTS LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	028	TRANSFERS I	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0	0		
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	030	TECHNOLOGI	0	0	0%	0%	83	0%	0	227	0%	833	27%	1,000	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	040	INDIRECT COI	116	0	0%	0%	0	0	0%	0%	2,932	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	042	ADDITIONAL F	106	0	0%	0%	0	0	0%	0%	991	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	049	TRANSFER TG	1,727	0	0%	0%	0	0	0%	0%	4,926	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	066	EMPLOYEE TR	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	070	IN STATE TRA	0	84	0%	0%	155	0%	601	0	0%	1,586	38%	1,903	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	075	GRANTS SUBJ	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	102	CONTRACTS I	83,200	91,000	100%	0%	186,493	49%	693,950	660,150	95%	1,555,489	42%	1,817,744	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	229	SHERIFF REIM	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	230	INTERPRETER	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5370	MULTIPLE OFFEN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5373	DRUG FORFEITU	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5373	DRUG FORFEITU	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5373	DRUG FORFEITU	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5373	DRUG FORFEITU	102	CONTRACTS I	0	0	0%	0%	0	0	0%	0%	17,163	0	25,000	0%	25,000
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5373	DRUG FORFEITU	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5376	NATIONAL OUT	102	CONTRACTS I	0	0	0%	0%	25,000	0%	0	172,617	0%	250,000	69%	300,000	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5376	NATIONAL OUT	999	CONTRACTS I	0	0	0%	0%	48,273	0%	0	76,298	0%	482,752	16%	579,302	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5376	NATIONAL OUT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	021	FOOD INSTITU	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	022	RENTS LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	10,000	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	028	TRANSFERS I	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	041	ADDITIONAL F	13	0	0%	0%	0	0	0%	0%	3,819	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	042	ADDITIONAL F	406	0	0%	0%	0	0	0%	0%	3,787	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	049	TRANSFER TG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	066	EMPLOYEE TR	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	257	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	072	GRANTS FEEDB	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	3,972	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5381	STRATEGIC PRE	102	CONTRACTS I	0	0	0%	0%	0	0	0%	0%	3,061,990	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	028	TRANSFERS I	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	800	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	042	ADDITIONAL F	607	0	0%	0%	0	0	0%	0%	5,657	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	102	CONTRACTS I	82,873	0	0%	0%	32,684	0%	523,217	223,227	43%	206,349	108%	262,158	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5382	ALCOHOL - OTH	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5386	DISCRETIONARY	041	AUDIT FUND S	0	0	0%	0%	0	0	0%	0%	26	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5386	DISCRETIONARY	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5386	DISCRETIONARY	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5386	DISCRETIONARY	102	CONTRACTS I	0	0	0%	0%	0	0	0%	0%	5,428	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5386	DISCRETIONARY	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	030	EQUIPMENT N	0	0	0%	0%	0	0	0%	0%	4,886	0	0	6,000	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	040	INDIRECT COI	2,088	4,788	229%	0%	14,189	34%	10,918	50,672	473%	72,840	70%	101,918	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	041	ADDITIONAL F	0	0	0%	0%	2,795	0%	0	2,764	0%	3,987	0%	3,987	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	070	IN STATE TRA	0	0	0%	0%	39	0%	0	124	0%	3,989	0%	3,989	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	3,679	0	0	3,680	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	SAMHSA GRANT	102	CONTRACTS I	0	48,034	0%	0%	0	0%	90,368	418,590	463%	2,508,889	17%	2,573,438	
2012	010	95	Health and Human Svcs	HHS, COMMISALL OTHER	9584	DCBCS TREATMEN	5387	S															

2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3001	TURNPKP BRIDG019	HOLIDAY PAY	0	0	0%	30.0%	0	0	0%	0	0	0%	3.01	0	0%	3.61
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3011	REIMBURSABLE 019	HOLIDAY PAY	0	0	0%	167.0%	0	0	0%	0	1,249.0%	0	1,677.75%	0	2,000	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3050	TURNPKP SIGN 010	PERSONAL SE	9,450	9,457.102%	10.15	95.9%	103,148	107,596	104%	110,407.97%	0	130,875	0	130,875		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3052	TRANSPORTATC010	HOLIDAY PAY	44,151	40,401.92%	43,625.93%	0	0	0	0	513.32	470,544.92%	507,219.93%	614,812	614,812		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3052	TRANSPORTATC019	HOLIDAY PAY	0	0	0%	0	0	0	7,687	6,329.82%	10,414.61%	11,041	11,041			
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3066	SALTED WELLS 010	PERSONAL SE	6,996	3,426.49%	5,099.67%	77,098	48,696.63%	56,195.87%	77,474	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT010	PERSONAL SE	19,341	23,257.120%	20,465.114%	254,702	256,965.101%	269,513.95%	316,660	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH3302	FUEL DISTRIBUT019	HOLIDAY PAY	0	0	0%	0	0	0	95.31	0	0	100.0	100	100		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH5032	WELCOME CTRS019	PERSONAL SE	5,906	8,192.03%	6,665.62%	90,511	75,548.96%	102,151.74%	115,481	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH5033	WELCOME CTRS010	PERSONAL SE	34,307	0	0%	0	0	0	413,854	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH5033	WELCOME CTRS019	HOLIDAY PAY	0	0	0%	0	0	0	16,722	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE010	PERSONAL SE	76,758	41,217.54%	68,437.60%	832,210	674,366.81%	741,995.91%	879,972	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE019	HOLIDAY PAY	0	0	0%	0	0	0	24,458	13,821.57%	12,209.113%	13,468	13,468			
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC2055	WELCOME CTRS010	PERSONAL SE	28,201	0	0%	0	0	0	32,244	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC2055	WELCOME CTRS019	HOLIDAY PAY	0	0	0%	0	0	0	9,665	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7022	ADMINISTRATION019	PERSONAL SE	106,855	112,274.105%	122,922.91%	1,181,304	1,226.165.04%	1,358,995.90%	1,600,629	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7022	ADMINISTRATION017	FT EMPLOYEE	420	140.33%	439.32%	2,485	2,660.107%	2,596	102%	2,596	102%	2,596	2,596	2,596		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7022	ADMINISTRATION019	HOLIDAY PAY	0	0	0%	0	0	0	1,329	1,505.113%	0	0	0	0	0	
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7026	CENTRAL OPERA010	PERSONAL SE	173,622	162,749.94%	190,535.85%	1,903,300	1,781,902.94%	2,088,707.85%	2,455,379	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7026	CENTRAL OPERA019	HOLIDAY PAY	0	0	0%	0	0	0	44,842	36,959.82%	59,936.62%	63,997	63,997			
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7027	CENTRAL MAINT010	PERSONAL SE	65,540	66,645.92%	71,827.93%	716,966	739,155.93%	795,757.6%	929,764	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7027	CENTRAL MAINT017	FT EMPLOYEE	3,745	4,410.111%	20,823	25,352	29,701.22%	29,870	100%	29,870	100%	29,870	29,870	29,870		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7027	CENTRAL MAINT019	HOLIDAY PAY	0	0	0%	0	0	0	107	395.368%	7,970.5%	7,970	7,970	7,970		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7031	EAST NH TPK BLU010	PERSONAL SE	93,858	87,276.93%	102,651.85%	1,111,842	1,030,343.93%	1,216,000.85%	1,424,093	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7031	EAST NH TPK BLU019	HOLIDAY PAY	0	0	0%	0	0	0	32,836	32,834.100%	46,178.71%	51,957	51,957	51,957		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7032	EAST NH TPK BLU010	PERSONAL SE	33,483	33,872.101%	39,379.86%	353,003	361,572.102%	415,159.87%	494,118	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7032	EAST NH TPK BLU017	FT EMPLOYEE	1,785	1,820.102%	2,460.74%	10,465	10,500.100%	14,420.73%	14,420	100%	14,420	14,420	14,420			
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7036	EAST NH TPK SP010	PERSONAL SE	55,989	53,693.96%	59,299.91%	641,361	603,035.94%	679,280.89%	806,583	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7036	EAST NH TPK SP019	HOLIDAY PAY	0	0	0%	0	0	0	15,942	18,544.116%	23,164.80%	26,727	26,727			
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7037	EAST NH TPK SP010	PERSONAL SE	28,460	28,362.100%	32,283.88%	286,766	317,558.111%	325,289.96%	390,028	0	0	0	0	0		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7037	EAST NH TPK SP017	FT EMPLOYEE	1,540	1,680.109%	1,820.92%	8,715	10,325.118%	10,300.100%	10,300	100%	10,300	10,300	10,300			
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7037	EAST NH TPK SP019	HOLIDAY PAY	0	0	0%	0	0	0	16	0	0	6,405	0	7,686		
2012	017	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9610	TURNPKPES DIVISIC7065	GALARY 010	PERSONAL SE	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03021	TRANS PLANNING010	PERSONAL SE	117,538	122,566.104%	129,445.95%	1,285,010	1,359,606.106%	1,415,190.06%	1,685,400	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03021	TRANS PLANNING019	HOLIDAY PAY	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03025	HIGHWAY DESIG010	PERSONAL SE	470,227	466,399.99%	502,323.93%	5,183,341	5,227.593.101%	5,537,134.94%	6,564,547	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03025	HIGHWAY DESIG019	HOLIDAY PAY	0	0	0%	0	0	0	82	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03028	RIGHT OF WAY 010	PERSONAL SE	126,717	118,265.91%	124,365.91%	1,482,243	1,325,477.96%	1,454,479.96%	1,692,273	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03033	ENVIRONMENTA010	PERSONAL SE	62,330	61,245.96%	68,151.93%	708,153	714,085.101%	773,542.92%	911,226	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03033	ENVIRONMENTA019	HOLIDAY PAY	0	0	0%	0	0	0	17	0	0	167	0	200		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03033	BRIDGE DESIGN 010	PERSONAL SE	147,020	148,561.101%	148,341.100%	1,740,083	1,654,868.95%	1,755,712.94%	2,083,429	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03033	BRIDGE DESIGN 019	HOLIDAY PAY	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03034	MATERIALS - RES010	PERSONAL SE	200,264	194,018.97%	209,433.93%	2,244,696	2,201,301.98%	2,347,471.94%	2,765,937	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03034	MATERIALS - RES017	FT EMPLOYEE	245	0	0%	0	0	0	1,505	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03034	MATERIALS - RES019	HOLIDAY PAY	0	0	0%	0	0	0	1,082	893.84%	1,000.88%	1,000	1,000	1,000		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03035	CONSTRUCTION 010	PERSONAL SE	434,096	395,225.91%	451,950.87%	4,532,386	4,365,365.96%	4,718,792.93%	5,574,340	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03035	CONSTRUCTION 017	FT EMPLOYEE	280	0	0%	0	0	0	1,680	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9620	PROJECT DEVEL03035	CONSTRUCTION 019	HOLIDAY PAY	0	0	0%	0	0	0	13,355	9,773.73%	23,000.42%	23,000	23,000	23,000		
2012	010	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 12107	AERONAUTICS 010	PERSONAL SE	18,415	24,733.134%	21,840.113%	210,203	238,879.114%	249,306.96%	292,987	0	0	0	0	0		
2012	010	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 12107	AERONAUTICS 011	PERSONAL SE	17,528	0	0%	7,579.0%	82,679	0	0	0	0	0	0	0	0	
2012	010	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 12916	AERONAUTICS 010	PERSONAL SE	14,463	24,968.07%	17,930.01%	179,097	237,483.07%	284,496.87%	279,580	0	0	0	0	0		
2012	010	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 12916	PUBLIC TRANSP0509	TEMP FULL TI	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2012	010	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 2931	RAILROAD 010	PERSONAL SE	5,412	8,447.156%	7,712.110%	67,366	93,813.139%	95,988.98%	114,929	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSON	9640	AERONAUT RAIL & 3030	RIDESHARE-BIKE010	PERSONAL SE	11,959	8,772.73%	9,560.92%	132,411	104,268.79%	105,847.99%	125,045	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		5,429,444	5,141,359.95%	5,613,443.92%	59,687.103	57,382.077%	61,759.314%	72,852.975	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0600	DEPARTMENT OF 13038	EXECUTIVE OFF010	PERSONAL SE	39,038	14,225.36%	20,970.68%	58,300	278,564.97%	316,549.88%	316,500	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0603	DIV OF POLICY & A02056	OFFICE OF STW010	PERSONAL SE	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0603	DIV OF POLICY & A02056	OFFICE OF STW019	PERSONAL SE	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0605	OPS DIVISION HIGH2073	ASSET MAINTEM050	PERSONAL SE	0	0	0%	0	0	0	5,000	0	0	10,000	0	0	0	
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0605	OPS DIVISION HIGH3007	HIGHWAY MAINT050	PERSONAL SE	37,560	22,780.61%	37,782.60%	333,484	302,402.91%	335,450.90%	362,852	0	0	0	0	0		
2012	015	96	Transportation Dept 096	TRANSPORT/PART TIME TEMP	P0605	OPS DIVISION HIGH3008	BRIDGE MAINTEN050	PERSONAL SE	0	136.0%	0	25,239										

2012	017	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9610	TURNPKPES DIVISIC7036	EAST NH TPK SP 018	OVERTIME	0	0%	0	0%	1,014	130	13%	3,182	44	3,182	
2012	017	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9610	TURNPKPES DIVISIC7037	EAST NH TPK SP 018	OVERTIME	5,573	3,940	71%	7,549	52%	96,183	65,670	68%	130,286	50%	131,877
2012	017	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9610	TURNPKPES DIVISIC7513	SPAUDLING TPK 018	OVERTIME	4,287	0	0%	7,009	0%	45,078	67,417	150%	73,694	91%	103,374
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03021	PROJECT DEVEL03021	OVERTIME	6,311	4,192	66%	6,441	97%	32,685	31,931	98%	21,320	65%	21,320
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03021	TRANS PLANNING F018	OVERTIME	2,321	2,717	117%	3,626	155%	22,521	31,177	140%	35,177	90%	43,500
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03022	SPR PLANNING F018	OVERTIME	6,821	3,082	45%	6,477	48%	66,728	50,944	76%	63,365	80%	75,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03025	HIGHWAY DESIG018	OVERTIME	18,429	14,586	79%	18,548	79%	186,276	179,174	96%	187,473	96%	219,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03028	RIGHT-OF-WAY 018	OVERTIME	0	1,153	0%	0	0%	21,549	14,304	66%	27,017	53%	30,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03032	ENVIRONMENTA018	OVERTIME	2,799	2,132	76%	2,887	74%	26,077	19,576	70%	28,962	66%	35,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03033	ENVIRONMENTA018	OVERTIME	6,311	4,192	66%	6,441	97%	32,685	31,931	98%	57,308	173%	70,200
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03034	MATERIALS - RES018	OVERTIME	3,286	3,199	96%	3,137	102%	114,205	87,910	77%	109,685	80%	130,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03035	CONSTRUCTION 018	OVERTIME	35,728	25,747	72%	39,855	65%	329,676	314,939	96%	367,755	86%	480,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03036	SPR RESEARCH 018	OVERTIME	1,039	939	90%	1,363	69%	2,947	3,455	117%	3,867	89%	7,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	PROJECT DEVEL03037	STATE AID CONS018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9620	CONSTRUCTION PH3039	BETTERMENT 018	OVERTIME	5,565	393	6%	10,273	3%	454,199	653,829	144%	838,463	78%	900,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9635	FHWA GRANT ANTI1843	I-93 CONSTRUCT060	OVERTIME	0	5,271	0%	8,333	63%	0	0	0%	83,333	66%	100,000
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9635	FHWA GRANT ANTI1844	CONSOLIDATED 018	OVERTIME	15,444	4,071	26%	44,847	91%	82,511	151,524	184%	239,583	83%	282,433
2012	010	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9640	AERONAUT RAIL & 12107	AERONAUTICS 018	OVERTIME	0	167	107%	167	107%	1,820	1,292	71%	1,820	71%	2,538
2012	010	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9640	AERONAUT RAIL & 2916	PUBLIC TRANSP0018	OVERTIME	0	82	0%	0	0%	1,806	1,845	123%	1,902	97%	2,000
2012	010	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9640	AERONAUT RAIL & 2931	RAILROAD 018	OVERTIME	278	217	79%	3,123	213	2,183	70%	2,619	83%	3,500	
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9640	AERONAUT RAIL & 3030	RIDESHARE-BIKE018	OVERTIME	142	41	40%	948	17	41	4%	2,200	2%	2,200	
2012	010	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9699	ARRA STIMULUS DC0873	TRANSIT CAPITA060	OVERTIME	142	0	0%	542	0%	0	0	0%	1,084	66%	1,584
2012	015	96	Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS	9699	ARRA STIMULUS DC0878	ALL AREA DISTRI018	OVERTIME	25,343	0	0%	10,478	0	0	0	0	0	0	0
2012			Transportation Dept 0996	TRANSPORT/OVERTIME TOTALS		CATEGORY TOTALS			690,193	282,942	46%	599,013	47%	7,387,504	5,693,371	77%	7,215,128	79%	7,782,770
2012	010	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9600	ADMINISTRATION	RR REHAB LOAN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9600	DEPARTMENT OF T3038	EXECUTIVE OFF060	BENEFITS	40,415	38,375	95%	42,995	89%	383,022	389,855	102%	407,473	96%	485,051
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9600	DEPARTMENT OF T7998	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9600	DEPARTMENT OF T7999	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9603	DIVISION OF FINANC001	DIVISION OF FINANC001	BENEFITS	71,765	71,960	100%	72,755	76%	700,061	737,483	96%	865,991		
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9603	DIV OF POLICY & AI2056	OFFICE OF FEDE060	BENEFITS	11,946	12,171	102%	12,970	94%	107,966	112,029	104%	117,220	96%	136,480
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9603	DIV OF POLICY & AI3017	HUMAN RESOUR060	BENEFITS	13,544	13,776	102%	17,023	106%	170,213	143,701	84%	162,704	88%	187,813
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9603	DIV OF POLICY & AI5031	OFFICE OF STEW060	BENEFITS	23,612	10,293	44%	15,004	69%	241,776	137,374	57%	153,634	90%	179,991
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH2073	ASSET MAINTEN060	BENEFITS	0	0	0%	0	0%	507	186	37%	2,891	6%	2,891
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3005	MECHANICAL SE060	BENEFITS	167,411	156,113	93%	167,156	93%	1,641,291	1,518,698	93%	1,638,783	93%	1,920,784
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3007	OPS DIVISION HIGH3007	BENEFITS	1,468,501	1,309,424	90%	1,314,485	90%	14,811,681	14,811,681	100%	13,077,620	88%	15,173,565
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3008	BRIDGE MAINTEN060	BENEFITS	163,066	148,651	91%	1,583,984	141	1,419,138	90%	1,444,904	98%	1,699,376	
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3009	TRAFFIC OPERA060	BENEFITS	122,942	116,977	95%	117,700	99%	1,297,455	1,181,402	91%	1,242,130	95%	1,453,469
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3011	TURNPKP BRID060	BENEFITS	13,019	13,562	104%	12,691	107%	133,059	120,920	91%	129,703	95%	151,261
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3031	REIMBURSABLE 060	BENEFITS	1,148	141	12%	5,073	3%	29,008	35,083	121%	128,198	27%	131,332
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3048	MAINTENANCE C060	BENEFITS	0	3	0%	0	0%	57,619	0	21%	746	3%	895
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3050	OPS DIVISION HIGH3050	BENEFITS	5,780	5,780	100%	5,780	100%	57,019	53,826	93%	56,399	96%	63,969
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3052	TRANSPORT C060	BENEFITS	27,198	23,602	87%	24,461	100%	308,550	238,657	77%	272,376	88%	311,865
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3055	INMATE MAINTEN060	BENEFITS	0	211	0%	1,985	2	2,622	132%	3,188	82%	3,442	
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3066	SALTED WELLS 060	BENEFITS	3,221	1,981	62%	2,487	80%	32,709	21,597	66%	25,252	86%	31,535
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH3198	FUEL DISTRIB060	BENEFITS	12,291	15,326	125%	12,722	120%	147,433	143,649	97%	152,605	94%	177,988
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE060	BENEFITS	2,931	8,577	293%	3,586	239%	40,889	42,813	105%	50,036	86%	56,330
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH5033	WELCOME CTRS060	BENEFITS	25,802	0	0%	27,921	0	287,921	0	0%	0	0%	0
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9605	OPS DIVISION HIGH5034	LIFT BRIDGE 060	BENEFITS	55,462	28,554	51%	50,243	91%	553,888	405,886	72%	501,500	81%	590,658
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC2055	WELCOME CTRS060	BENEFITS	16,240	0	0%	17,931	0	0	0	0%	0	0%	0
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7022	ADMINISTRATIO060	BENEFITS	67,685	71,491	106%	68,272	679,576	99%	679,576	99%	703,359	97%	822,143
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7026	CENTRAL OPERA060	BENEFITS	114,690	107,101	93%	118,059	91%	1,195,012	1,026,148	86%	1,230,122	83%	1,433,183
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7027	CENTRAL MAINT060	BENEFITS	54,542	51,695	95%	53,952	96%	574,165	509,082	89%	567,956	90%	656,276
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7031	EAST NH TPK BLU060	BENEFITS	68,773	48,306	70%	61,486	79%	740,185	543,319	73%	661,755	82%	773,159
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7032	EAST NH TPK SP 060	BENEFITS	55,451	27,747	50%	29,792	53%	297,917	249,524	84%	249,524	84%	348,705
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7036	EAST NH TPK SP 060	BENEFITS	45,487	40,768	90%	45,317	95%	463,431	397,244	85%	411,118	90%	515,688
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7037	EAST NH TPK SP 060	BENEFITS	17,158	16,658	97%	19,151	87%	171,208	165,765	97%	191,094	87%	222,331
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7499	TURNPKP DEBT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7500	RSA 237.2 I BLU060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7511	TOLL COLLECT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7513	SPAUDLING TPK 018	BENEFITS	796	0	0%	1,321	0	8,752	12,782	146%	14,496	96%	20,000
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7988	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9610	TURNPKPES DIVISIC7999	DEFAULT ACCOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9620	PROJECT DEVEL03012	MUNICIPAL BRID060	BENEFITS	0	0	0%	0	0%	498	652	131%	5,149	13%	5,149
2012	015	96	Transportation Dept 0996	TRANSPORT/BENEFITS TOTALS	9620	PROJECT DEVEL03021	TRANS PLANNING F018	BENEFITS	64,961	65,378	101%	64,075	1						

2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA025	STATE OWNE	255	0.0%	336.0%	6,095	9,179.151%	8,016.115%	9,443
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA069	REINURERATI	131	1.4%	14.126%	3,603	1,870.78%	4,000	4,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA069	PROMOTIONA	5,417	10,389.192%	3,883.268%	82,709	59,281.103%	68,425	68,425
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA070	IN STATE TRA	20	0.0%	61.0%	42	0.0%	125.0%	125
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9602	DIVISION OF FINAN3001	DIVISION OF FINA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE022	RENTE LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE025	STATE OWNE	47	74.156%	1,956.4%	323	11,180.3463%	13,439.83%	18,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE027	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A22056	OFFICE OF FEDE085	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR022	RENTE LEASE	0	102.0%	0.0%	416	1,020.245%	842.121%	1,628
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR025	STATE OWNE	0	0.0%	0.0%	155	495.319%	241.205%	500
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR070	IN STATE TRA	0	14.0%	0.0%	85	72.85%	150.48%	150
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR070	GRANTS FEDI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23017	HUMAN RESOUR999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI022	RENTE LEASE	0	102.0%	0.0%	628	1,020.162%	736.139%	1,214
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI066	EMPLOYEE TR	33,148	7,460.23%	48,126.16%	105,806	99,090.94%	153,616.65%	186,257
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI070	OUT OF STAT	1,486	0.0%	227.0%	15,673	-1,672.11%	2,389.20%	3,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A23027	EMPLOYEE TRAI999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW022	RENTE LEASE	0	0.0%	106.0%	1,154	206.18%	1,028.20%	1,212
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW025	STATE OWNE	1,236	181.15%	1,330.14%	3,533	4,713.133%	3,800.124%	5,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW041	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW070	IN STATE TRA	0	13.0%	0.0%	45	46.102%	33.139%	100
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9603	DIV OF POLICY & A25031	OFFICE OF STEW999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN027	RENTE LEASE	0	1,900.0%	0.0%	1,900	0.0%	0.0%	10,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN027	TRANSFERS I	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN040	INDIRECT COI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN047	OWN FORCES	0	0.0%	0.0%	0	0.0%	0.0%	13,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN048	CONTRACTUA	0	0.0%	2,655.0%	0	11,870.0%	26,558.0%	31,870
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN400	CONSTRUCT	5,357	12,671.237%	14,871.85%	238,547	478.615.201%	662,255.72%	665,890
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN401	LAND INTERE	1,975	0.0%	1,350.0%	43,500	5,726.13%	29,733.19%	32,683
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH2073	ASSET MAINTEN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE022	RENTE LEASE	280	253.90%	304.83%	19,552	18,663.95%	21,995.88%	28,194
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE024	HEAT ELECTR	1,560	1,520.60%	1,147.18%	11,002	37.819%	34,354.0%	42,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE024	MAINT OTHER	58	59.15%	944.61%	1,788	1,759.98%	4,398.40%	5,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE025	STATE OWNE	72,611	26,491.36%	54,135.49%	467,752	537.036.115%	348,730.154%	537,306
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE028	TRANSFERS I	24,496	32,999.135%	26,010.127%	214,846	190,007.88%	228,120.83%	339,322
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE030	EQUIPMENT N	2,121,942	0.0%	1,798.371.0%	3,473,661	2,252.418.65%	2,943,969.77%	4,765,754
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE038	OWN FORCES	3,923	1,653.60%	3,161.62%	12,915	10,420.13%	10,420.0%	20,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE048	CONTRACTUA	0	0.0%	0.0%	4,103	260.61%	2,725.10%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE070	IN STATE TRA	31	0.0%	26.0%	1,419	632.45%	1,223.52%	1,500
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3005	MECHANICAL SE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT022	RENTE LEASE	282,716	457.736.162%	199,681.229%	11,360,564	6,314.011.56%	8,023,924.79%	8,129,735
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT023	HEAT ELECTR	199,866	165,286.83%	180,193.92%	1,521,343	1,294.696.85%	1,371,598.94%	1,628,559
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT024	MAINT OTHER	6,022	10,635.67%	7,484.142%	129,763	126,381.7%	174,648	174,648
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT025	STATE OWNE	1,278,017	0.0%	1,162.300%	10,160,283	9,935,380.96%	9,950,587	9,950,587
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT030	EQUIPMENT N	17,494	31,427.180%	90,786.35%	199,998	291,347.146%	1,037,873.28%	1,773,986
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT047	OWN FORCES	1,359	530.39%	1,043.51%	9,286	9,286.76%	9,403.99%	10,256
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT048	CONTRACTUA	4,452	5,405.121%	7,283.74%	59,948	79,832.133%	98,069.81%	111,408
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT070	IN STATE TRA	21,884	15,543.71%	21,381.173%	276,172	210,646.76%	269,691.78%	289,157
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT400	CONSTRUCT	0	184.0%	0.0%	351	240.0%	350.25%	950
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT404	INTRA INDIRE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT406	ENVIRONMENT	0	0.0%	79.0%	0	0.0%	792.0%	950
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT409	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3007	HIGHWAY MAINT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPD DIVISION HIGH3008	BRIDGE MAINTEN022	RENTE LEASE	1,733	3,120.180%	1,628.192%	56,533	56,		

2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3048	MAINTENANCE C047	OWN FORCES	0	0%	0%	0%	16,428	0%	20,978	0%	26,000		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3048	MAINTENANCE C048	CONTRACTUA	1,021	0%	1,809	0%	2,436	9,130	375%	4,317	21%	26,300	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3048	MAINTENANCE C068	REMINERTHR	0	0%	0%	0%	0	0%	0%	0%	0		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3048	MAINTENANCE C069	CONSTRUCTH	39,730	48%	81,790	96%	195,263	270,217	388%	401,917	68%	549,770	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3048	MAINTENANCE C999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3050	TURNPIKE SIGN I022	RENTS-LEASE	0	0%	333	0%	0	0%	3,333	0%	4,000		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3050	TURNPIKE SIGN I024	MAINT OTHER	0	0%	83	0%	0	20	0%	833	2%	1,000	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3050	TURNPIKE SIGN I030	EQUIPMENT N	0	0%	0%	0%	1,236	1,400	113%	3,000	47%	3,000	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TURNPIKE SIGN I999	FCLG	10,111	5%	5,934	0%	17,428	19,674	25%	33,811	25%	34,294	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC023	HEAT ELECTR	108	797	738%	1,243	64%	757	2,912	385%	8,717	33%	12,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC024	MAINT OTHER	2,419	8,006	331%	3,206	250%	52,550	25,548	49%	69,243	37%	72,500
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC025	STATE OWNE	1,789	762	43%	3,050	25%	13,225	17,025	129%	22,551	75%	26,477
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC028	TRANSFERS I	7,001	6,889	98%	7,700	89%	65,368	52,099	80%	71,888	72%	96,799
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC030	EQUIPMENT N	2,555	0%	1,093	0%	24,413	14,712	60%	10,440	141%	37,605	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC039	TRECOMMUR	0	0%	0%	0%	511,740	0%	0%	5,117,996	0%	6,140,875	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC047	OWN FORCES	0	0%	0%	0%	0	0%	0%	0%	1		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC048	CONTRACTUA	0	5,000	0%	0%	0	5,000	1,614%	872	574%	5,000	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC070	IN STATE TRA	25	0%	253	0%	310	30	0%	300	0%	300	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC103	CONTRACTS I	0	0%	8,250	0%	0	99,000	0%	82,500	120%	99,000	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC400	CONSTRUCT	0	0%	0%	0%	0	0%	0%	0%	0		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3052	TRANSPORTATC099	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	0%	0		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3055	INMATE MAINTEN022	RENTS-LEASE	0	0%	0%	0%	1,095	0	0%	20,001	0%	20,001	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3055	INMATE MAINTEN024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	1	0%	1	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3055	INMATE MAINTEN030	EQUIPMENT N	0	0%	0%	0%	0	37,626	0%	0%	0%	1	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3055	INMATE MAINTEN070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	1	0%	1	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3055	INMATE MAINTEN999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	1	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 022	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	1	0%	1	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0	0%	315	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 025	STATE OWNE	741	0%	1,805	0%	851	5,050	594%	2,072	244%	5,150	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 030	EQUIPMENT N	0	0%	732	0%	0	0%	7,323	0%	8,787		
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 400	CONSTRUCT	85	11,878	13,974%	253	4,693%	48,277	154,332	320%	143,749	107%	199,430
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 401	LAND INTERE	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3066	SALTED WELLS 999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT023	HEAT ELECTR	465	1,050	228%	1,985	53%	2,736	4,098	150%	11,685	35%	15,200
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT024	MAINT OTHER	0	0%	0%	0%	0	297	0%	0	0%	71,700	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT025	STATE OWNE	0	0%	0%	0%	34,815	33,686	97%	34,299	98%	34,299	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT030	EQUIPMENT N	0	0%	0%	0%	4,141	4,399	106%	2,453	10%	30,500	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT047	OWN FORCES	12,318	12,048	98%	16,009	75%	54,312	38,880	72%	70,586	58%	108,000
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT048	CONTRACTUA	2,700	0%	0%	0%	45,360	11,596	743%	15,925	20%	422,399	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT050	MASTERS FIC	0	0%	0%	0%	3,281	0	0%	56	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT072	IN STATE TRA	0	0%	0%	0%	0	0	0%	159	0%	925	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH3198	FUEL DISTRIBUT099	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE022	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE024	MAINT OTHER	0	0%	85	0%	0	0%	0%	850	0%	1,020	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE027	TRANSFERS I	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE030	EQUIPMENT N	117	0%	175	0%	0	541	0%	1,750	31%	2,100	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE038	TECHNOLOGY	0	0%	1,667	0%	0	11,306	0%	16,667	68%	20,000	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE040	INDIRECT COI	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE048	CONTRACTUA	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE079	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE080	OUT OF STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5032	OVERSIZE & OVE999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS022	RENTS-LEASE	1,494	0%	0%	0%	12,486	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS023	HEAT ELECTR	13,902	0%	0%	0%	143,724	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS024	MAINT OTHER	0	0%	0%	0%	1,984	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS027	TRANSFERS I	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS028	CONTRACTUA	448	0%	0%	0%	1,758	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS040	INDIRECT COI	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS047	OWN FORCES	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS048	CONTRACTUA	0	0%	0%	0%	2,132	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS070	IN STATE TRA	0	0%	0%	0%	227	0	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS080	OUT OF STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5033	WELCOME CTRS099	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE022	RENTS-LEASE	0	0%	0%	0%	0	1,392	0%	0	0%	25,437	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE023	HEAT ELECTR	3,564	285	8%	5,842	5%	22,701	54,400	240%	37,214	146%	69,877
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE024	MAINT OTHER	2,405	9,770	406%	2,857	342%	89,924	64,339	72%	106,831	100%	131,251
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE025	STATE OWNE	7,042	764	11%	8,764	9%	50,993	69,949	137%	63,544	110%	70,008
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE027	TRANSFERS I	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE030	EQUIPMENT N	0	1,437	0%	0%	0	6,237	3,714	60%	6,659	56%	11,621
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE040	INDIRECT COI	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0	
2012	015	96	Transportation Dept 096	TRANSPORT/ALL OTHER	9605	OPS DIVISION HIGH5034	LIFT BRIDGE OPE047	OWN FORCES	0	402	0%	858	47%	402	0%	5,853	5%	10,300	
2012	015	96	Transportation Dept 096																

2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3021	TRANS PLANNING025	STATE OWNE	1,573	764.49%	1,765.43%	16,225	19,880.123%	18,209.109%	20,601	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3021	TRANS PLANNING030	EQUIPMENT N	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3021	TRANS PLANNING070	IN STATE TRA	0	39.0%	42.93%	0	73.0%	417.17%	500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3021	TRANS PLANNING070	STATE OWNE	0	0%	0%	0	0%	0%	500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F022	RENTS-LEASE	0	0%	0%	1,238	40.3%	500.81%	500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F023	HEAT ELECTR	0	0%	0%	186	0%	1,000.0%	1,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F024	MAINT OTHER	0	0%	0%	0	489.0%	0%	25,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F026	ORGANIZATIO	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F030	EQUIPMENT N	1,952	567.29%	5,536.10%	194,263	47,242.24%	550,987.9%	607,640	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F032	AUDIT FUND S	220	0%	0%	0	0%	0%	214	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F052	MASTERS FIC	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F070	IN STATE TRA	20	0%	267.0%	135	848.628%	1,800.47%	2,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F072	GRANTS FEDT	0	196.939.0%	333,415.59%	0	2,113,210.0%	3,334,148.63%	4,000,978	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F080	OUT OF STAT	0	0%	0%	9,784	3,084.32%	10,000	10,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3022	SPR PLANNING F999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG025	STATE OWNE	220	156.86%	3,445.02%	1,120	8,026.07%	12,948.67%	13,770	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG024	MAINT OTHER	1,791	0%	4,843.0%	4,835	8,395.174%	13,075.63%	13,075	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG025	STATE OWNE	29,397	11,015.37%	35,494.31%	187,618	223,779.19%	226,533.99%	262,442	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG070	IN STATE TRA	21	0%	967.0%	76	217.286%	3,500.61%	3,500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG400	CONSTRUCT	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG405	LLAC PROGR	0	0%	0%	0	5,253.0%	0%	50,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3025	HIGHWAY DESIG399	MAINT OTHER	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3028	RIGHT-OF-WAY B022	RENTS-LEASE	0	152.0%	0%	2,295	2,241.102%	2,936.80%	3,914	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3028	RIGHT-OF-WAY B025	STATE OWNE	4,996	1,867.37%	5,569.34%	40,899	37,981.91%	45,591.82%	50,377	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3028	RIGHT-OF-WAY B026	ORGANIZATIO	0	0%	0%	341	3,945.1156%	3,739.106%	5,300	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3028	RIGHT-OF-WAY B070	IN STATE TRA	0	0%	0%	106	43.41%	419.10%	500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3028	RIGHT-OF-WAY B999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA022	RENTS-LEASE	103	131.127%	226.59%	1,030	1,386.135%	2,280.61%	2,712	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA022	STATE OWNE	3,996	1,777.21%	5,745.12%	31,748	41,464.81%	45,681.71%	53,273	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA047	OWN FORCES	0	0%	0%	10,000	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA048	CONTRACTUA	0	0%	0%	18,861	17,758.94%	21,139.84%	21,139	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA070	IN STATE TRA	0	0%	17.0%	0	20.0%	167.12%	200	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA400	CONSTRUCT	0	0%	0%	18,259	4,530.25%	20,780.22%	20,780	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3032	ENVIRONMENTA999	RENTS-LEASE	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3033	BRIDGE DESIGN 003	CONSTRUCT	490	200.1%	1,385.4%	1,754	1,674.6%	4,955.94%	5,880	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3033	BRIDGE DESIGN 024	MAINT OTHER	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3033	BRIDGE DESIGN 025	STATE OWNE	8,002	3,079.38%	14,526.21%	51,075	68,972.135%	92,710.74%	106,989	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3033	BRIDGE DESIGN 070	IN STATE TRA	0	0%	0%	161	47.29%	500.9%	500	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3033	BRIDGE DESIGN 999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES022	RENTS-LEASE	222	252.114%	300.84%	2,356	2,477.105%	3,191.78%	3,826	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES034	MAINT OTHER	0	0%	0%	2,900	0.819%	2,900	2,900	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES025	STATE OWNE	50,041	20,509.41%	51,890.44%	398,139	482,188.105%	412,865.105%	476,084	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES028	TRANSFERS 1	7,482	13,311.178%	10,581.127%	96,404	83,664.93%	135,472.66%	149,575	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES070	IN STATE TRA	342	210.61%	744.28%	3,365	6,871.204%	7,326.94%	9,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3034	MATERIALS - RES999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3035	CONSTRUCTION 022	RENTS-LEASE	0	0%	0%	1,854	3,914.21%	6,452.61%	8,602	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3035	CONSTRUCTION 025	STATE OWNE	68,508	17,171.20%	73,645.23%	506,685	619,947.122%	544,963.114%	620,294	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3035	CONSTRUCTION 030	IN STATE TRA	2,261	7,661.362%	2,552.56%	93,216	121,756.137%	113,766.137%	150,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3035	CONSTRUCTION 999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 026	ORGANIZATIO	0	0%	0%	71,250	49,500.69%	50,000.99%	50,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 030	EQUIPMENT N	0	625.0%	0%	928	43,943.4736%	20,008.220%	100,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 041	AUDIT FUND S	0	0%	0%	0	0%	0%	239	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 052	MASTERS FIC	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 070	IN STATE TRA	0	0%	0%	320	0%	6,000	6,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 072	GRANTS FEDT	0	0%	0%	4,167	0%	50,000	50,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 080	OUT OF STAT	692	2,020.292%	929.217%	10,417	13,684.131%	13,982.98%	20,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3036	SPR RESEARCH 999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3037	STATE AID CONS073	GRANTS NON	0	0%	0%	14,084.0%	1,400.835.0%	1,681.02%	1,681.02%	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3037	STATE AID CONS400	CONSTRUCT	52,423	360.764.888%	176,353.205%	2,019,432	1,762.900.87%	6,793,488.26%	7,060,556	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3037	STATE AID CONS027	LAND INTERE	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3037	STATE AID CONS999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3045	ENVIRONMENTA030	EQUIPMENT N	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3045	ENVIRONMENTA400	CONSTRUCT	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3045	ENVIRONMENTA401	LAND INTERE	16,888	7,751.46%	63,633.12%	46,677	24,872.53%	175,872.14%	203,220	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3045	ENVIRONMENTA999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3060	STICKNEY AVENU023	HEAT ELECTR	10,877	4,424.83%	13,105.0%	78,041	63,987.6%	94,047.6%	104,978	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3060	STICKNEY AVENU047	OWN FORCES	717	208.259%	5,817.4%	1,833	2,047.118%	14,865.14%	20,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3060	STICKNEY AVENU048	CONTRACTUA	209	0%	0%	421.0%	9,263	3,727.40%	18,667.20%	44,000
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9620	PROJECT DEVELOP3060	STICKNEY AVENU999	FCLG	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 022	RENTS-LEASE	307,593	16,130.5%	507,042.3%	1,405,699	2,415,481.172%	2,316,139.104%	3,000,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 023	HEAT ELECTR	0	237.0%	0%	77	933.1210%	696.134%	1,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 024	MAINT OTHER	0	0%	0%	6,592	36	8,769.0%	10,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 025	STATE OWNE	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 030	EQUIPMENT N	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 047	OWN FORCES	0	0%	0%	0	0%	0%	0	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 048	CONTRACTUA	0	0%	0%	4,167.0%	0%	41,667.0%	50,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 070	IN STATE TRA	83	0%	192.0%	26,292	66,780.254%	61,184.109%	75,000	
2012	015	96	Transportation Dept 1996	TRANSPORT/ALL OTHER	9630	CONSTRUCTION PH3039	BETTERMENT 400	CONSTRUCT	168,518	-812.995.482%	392,803.207%	18,049,984	21,199,754.117%	42,073,164.50%	44,349,550	
2012	015	96	Transportation Dept													

2012		96	Transportation Dept	096	TRANSPORT AGENCY TOTALS			51,230,025	42,978,230	84%	-949,840	492	0%	536,595,129	489,411,653	91%	1,317,953,579	37%	1,715,982,849			
2012	010	97	Development Disabil	097	DEVELOPMENT FULL TIME PERSONNEL TOTALS	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	010	PERSONAL SE	11,548	9,620	83%	13,370	72%	146,761	107,837	73%	169,912	63%	193,206
2012		97	Development Disabil	097	DEVELOPMENT FULL TIME PERSONNEL TOTALS							11,548	9,620	83%	13,370	72%	146,761	107,837	73%	169,912	63%	193,206
2012	010	97	Development Disabil	097	DEVELOPMENT PART TIME TEMP PERSONNEL TOTALS	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	050	PERSONAL SE	640	711	111%	1,546	48%	9,070	8,779	97%	21,907	40%	25,000
2012		97	Development Disabil	097	DEVELOPMENT PART TIME TEMP PERSONNEL TOTALS							640	711	111%	1,546	48%	9,070	8,779	97%	21,907	40%	25,000
2012	010	97	Development Disabil	097	DEVELOPMENT BENEFITS TOTALS	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	060	BENEFITS	6,432	5,841	91%	7,581	77%	71,600	56,954	80%	84,393	67%	96,934
2012	010	97	Development Disabil	097	DEVELOPMENT BENEFITS TOTALS	9700	DEVELOP. DISABIL	7999	DEFAULT ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT BENEFITS TOTALS	9998	ERP GRANTS	9810	ACTIVITY ACCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		97	Development Disabil	097	DEVELOPMENT BENEFITS TOTALS							6,432	5,841	91%	7,581	77%	71,600	56,954	80%	84,393	67%	96,934
2012	010	97	Development Disabil	097	DEVELOPMENT CONSULTANTS TOTALS	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	046	CONSULTANT	0	1,236	0%	0	0%	4,025	10,651	265%	19,584	54%	25,000
2012		97	Development Disabil	097	DEVELOPMENT CONSULTANTS TOTALS							0	1,236	0%	0	0%	4,025	10,651	265%	19,584	54%	25,000
2012	010	97	Development Disabil	097	DEVELOPMENT CURRENT EXPENSES TOTALS	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	020	CURRENT EX	1,042	4,911	471%	1,241	396%	24,832	23,785	96%	29,577	80%	39,823
2012	010	97	Development Disabil	097	DEVELOPMENT CURRENT EXPENSES TOTALS	9998	ERP GRANTS	9810	ACTIVITY ACCT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		97	Development Disabil	097	DEVELOPMENT CURRENT EXPENSES TOTALS							1,042	4,911	471%	1,241	396%	24,832	23,785	96%	29,577	80%	39,823
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	022	RENTS-LEASE	124	149	120%	216	69%	1,500	1,387	92%	2,613	53%	3,352
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	026	ORGANIZATIO	0	0	0%	0	0%	4,212	4,270	101%	4,400	97%	4,400
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	027	TRANSFERS I	112	1,749	1,560%	255	687%	2,969	3,097	104%	6,742	48%	7,742
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	028	TRANSFERS I	3,158	1,684	53%	3,048	55%	27,122	15,275	56%	26,185	58%	32,976
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	030	EQUIPMENT N	336	45	13%	362	12%	486	230	47%	524	44%	1,500
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	040	INDIRECT CO	0	0	0%	0	0%	7,969	16,839	211%	16,839	100%	16,839
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	518	0%	621
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	042	ADDITIONAL F	2,754	2,162	79%	3,690	59%	16,549	7,136	43%	22,173	32%	22,173
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	062	WORKERS CC	0	0	0%	0	0%	-354	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	070	IN STATE TRA	484	730	151%	749	97%	4,984	3,299	66%	7,724	43%	10,000
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	072	GRANTS FEDI	7,304	4,420	61%	8,531	52%	58,887	46,549	79%	68,780	68%	100,200
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	080	OUT OF STAT	0	0	0%	0	0%	9,705	9,128	94%	12,111	75%	13,000
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	102	CONTRACTS I	0	0	0%	0	0%	33,970	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	103	CONTRACTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	97	Development Disabil	097	DEVELOPMENT ALL OTHER	9700	DEVELOP. DISABIL	7135	COUNCIL EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		97	Development Disabil	097	DEVELOPMENT ALL OTHER							14,271	10,939	77%	16,903	65%	167,999	107,211	64%	168,609	64%	212,803
2012		97	Development Disabil	097	DEVELOPMENT AGENCY TOTALS							33,933	33,258	98%	40,642	82%	424,286	315,217	74%	493,981	64%	592,766
2012					STATE TOTALS							360,077,377	321,872,966	89%	-605,002,712	0%	4,632,000,975	4,269,052,863	92%	5,825,396,396	73%	6,985,435,004
Parameters:																						
Object Classes Within Each Expense Category:																						
Fiscal Year: 2012 FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																						
Through Month YTD: APRIL 2012 PART TIME TEMP PERSONNEL TOTALS: 050																						
Include Obj Class 216: N BENEFITS TOTALS: 060																						
Include Co Funds 30,60: N OVERTIME TOTALS: 018																						
Inc COGS Liquor/Lottery: N CONSULTANTS TOTALS: 046																						
Co12, Org 8046,8047,8048: N CURRENT EXPENSE TOTALS: 020																						
Co12, Class 106: ALL OTHER: All Object Classes Not Listed Above																						
Co13, Class 106:																						
The Current Modified Budget amount is calculated:																						
as a sum of:																						
Operating Budget 5,244,850,964																						
Additional Appropriations 98,887,779																						
Balance Brought Forward 1,616,342,339																						
Net Transfer (Inc Cntl Amt) 27,285,571																						
Lapse Amount -1,931,649																						
Total 6,985,435,004																						
Any variance between the FY12 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																						